



# **Missouri Department of Corrections**

## **Budget Request • FY2012 includes Governor's recommendations**

**George A. Lombardi, Director**

**Book 2 of 3**

**Division of Adult Institutions**

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**Missouri Department of Corrections**  
FY2012 Budget Submission with Governor's Recommendations

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DAI STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,404,358	35.48	1,476,191	38.65	1,465,372	36.25	1,465,372	36.25
TOTAL - PS	1,404,358	35.48	1,476,191	38.65	1,465,372	36.25	1,465,372	36.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	128,590	0.00	137,226	0.00	137,033	0.00	136,918	0.00
TOTAL - EE	128,590	0.00	137,226	0.00	137,033	0.00	136,918	0.00
<b>TOTAL</b>	<b>1,532,948</b>	<b>35.48</b>	<b>1,613,417</b>	<b>38.65</b>	<b>1,602,405</b>	<b>36.25</b>	<b>1,602,290</b>	<b>36.25</b>
<b>GRAND TOTAL</b>	<b>\$1,532,948</b>	<b>35.48</b>	<b>\$1,613,417</b>	<b>38.65</b>	<b>\$1,602,405</b>	<b>36.25</b>	<b>\$1,602,290</b>	<b>36.25</b>

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## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	DAI Staff		

### 1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	1,465,372	0	0	1,465,372	<b>PS</b>	1,465,372	0	0	1,465,372
<b>EE</b>	137,033	0	0	137,033	<b>EE</b>	136,918	0	0	136,918
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>1,602,405</b>	<b>0</b>	<b>0</b>	<b>1,602,405</b>	<b>Total</b>	<b>1,602,290</b>	<b>0</b>	<b>0</b>	<b>1,602,290</b>
<b>FTE</b>	<b>36.25</b>	<b>0.00</b>	<b>0.00</b>	<b>36.25</b>	<b>FTE</b>	<b>36.25</b>	<b>0.00</b>	<b>0.00</b>	<b>36.25</b>
<b>Est. Fringe</b>	815,480	0	0	815,480	<b>Est. Fringe</b>	815,480	0	0	815,480
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

### 2. CORE DESCRIPTION

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,619 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional centers and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans to effectively address specific problematic issues that arise within the division or specific institutions
- initiating investigations into allegations of misconduct and taking appropriate corrective action
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

### CORE DECISION ITEM

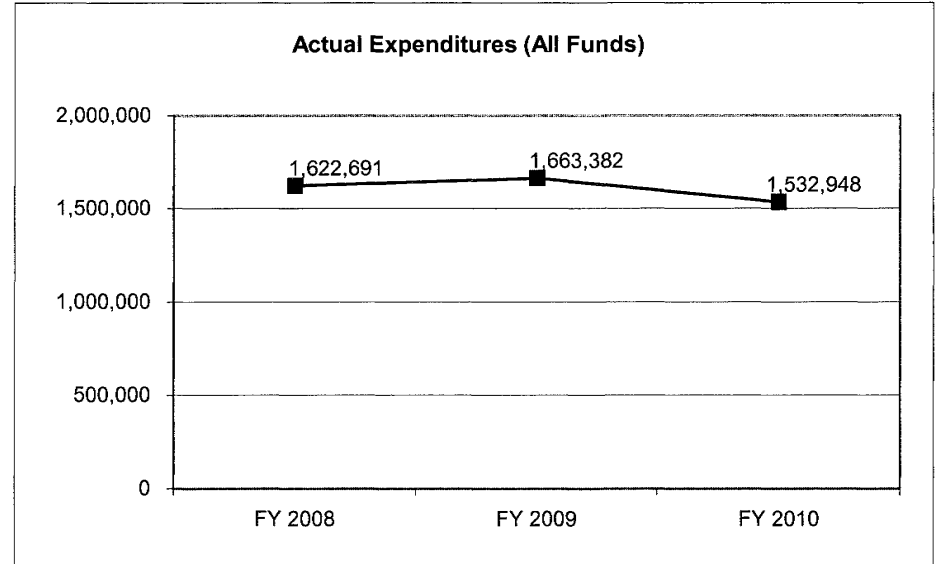
<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	DAI Staff		
<b>2. CORE DESCRIPTION (continued)</b>			
<p>The administration of the Division includes three deputy division directors who are assigned to supervise the wardens and the institutions located in geographical zones throughout the state. The administration also includes a divisional security coordinator and an assistant to the Division Director who is responsible for:</p> <ul style="list-style-type: none"><li>• developing and preparing DAI budget requests, monitoring divisional expenditures and assisting in the overall divisional budget management,</li><li>• supervising, managing and evaluating the Central Transfer Authority and Central Transportation Unit, Central Office Grievance Unit and an employee relations specialist,</li><li>• analyzing the divisional impact of proposed legislation and fiscal notes and preparing responses detailing the impact</li><li>• assisting in the development of the Department's Strategic Plan</li></ul>			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>			
Division of Adult Institutions Administration Central Transfer Unit Offender Grievance Unit			

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	DAI Staff		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	1,635,474	1,689,045	1,388,151	1,613,417
Less Reverted (All Funds)	(3,710)	(24,306)	(73,294)	N/A
Budget Authority (All Funds)	1,631,764	1,664,739	1,314,857	N/A
Actual Expenditures (All Funds)	1,622,691	1,663,382	1,532,948	N/A
Unexpended (All Funds)	9,073	1,357	(218,091)	N/A
Unexpended, by Fund:				
General Revenue	9,073	1,357	(218,091)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Adult Institutions received \$225,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

STATE

DAI STAFF

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	38.65	1,476,191	0	0	1,476,191	
			EE	0.00	137,226	0	0	137,226	
			<b>Total</b>	<b>38.65</b>	<b>1,613,417</b>	<b>0</b>	<b>0</b>	<b>1,613,417</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	1524 4786		EE	0.00	(193)	0	0	(193)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
Core Reallocation	651 4783		PS	(1.40)	(24,183)	0	0	(24,183)	Reallocation of PS and FTE throughout the Division of Adult Institutions for the FY11 core reductions reallocation plan.
Core Reallocation	1085 4783		PS	0.00	41,960	0	0	41,960	Reallocation of PS throughout DAI institutions due to staffing analysis.
Core Reallocation	1226 4783		PS	(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from DAI CO I to SCCC CO I due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>				<b>(2.40)</b>	<b>(11,012)</b>	<b>0</b>	<b>0</b>	<b>(11,012)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	36.25	1,465,372	0	0	1,465,372	
			EE	0.00	137,033	0	0	137,033	
			<b>Total</b>	<b>36.25</b>	<b>1,602,405</b>	<b>0</b>	<b>0</b>	<b>1,602,405</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1813 4786		EE	0.00	(115)	0	0	(115)	FY12 core reductions
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>(115)</b>	<b>0</b>	<b>0</b>	<b>(115)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	36.25	1,465,372	0	0	1,465,372	



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**CORE RECONCILIATION DETAIL**

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**STATE**

**DAI STAFF**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	136,918	0	0	136,918	
	<b>Total</b>	<b>36.25</b>	<b>1,602,290</b>	<b>0</b>	<b>0</b>	<b>1,602,290</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96415C		<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Division of Adult Institutions Staff		<b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.		This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-4783 \$225,000 EE-4786 \$0 Total Gr Flexibility \$225,000		Approp. PS-4783 \$516,667 EE-4786 \$48,029 Total GR Flexibility \$564,696	
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>			
		Approp. PS-4783 \$512,880 EE-4786 \$47,921 Total GR Flexibility \$560,801	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DAI STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	153,168	5.00	153,168	5.00	157,763	5.00	157,763	5.00
OFFICE SUPPORT ASST (KEYBRD)	47,784	2.00	47,784	2.00	49,218	2.00	49,218	2.00
FOOD SERVICE MGR II	32,743	0.80	40,968	1.00	0	0.00	0	0.00
CORRECTIONS OFCR I	290,518	9.81	327,351	11.65	298,827	10.25	298,827	10.25
CORRECTIONS OFCR II	33,420	1.00	33,420	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR III	37,968	1.00	37,968	1.00	39,107	1.00	39,107	1.00
CORRECTIONS SPV II	94,368	2.00	94,368	2.00	97,199	2.00	97,199	2.00
CORRECTIONS CASEWORKER I	146,520	4.00	146,520	4.00	150,916	4.00	150,916	4.00
CORRECTIONS CASEWORKER II	115,632	3.00	115,632	3.00	119,101	3.00	119,101	3.00
CORRECTIONS MGR B1	43,511	1.00	43,510	1.00	44,815	1.00	44,815	1.00
CORRECTIONS MGR B2	42,966	0.89	48,149	1.00	49,593	1.00	49,593	1.00
DIVISION DIRECTOR	89,758	1.00	89,758	1.00	92,451	1.00	92,451	1.00
DEPUTY DIVISION DIRECTOR	226,439	2.92	205,335	3.00	238,323	3.00	238,323	3.00
MISCELLANEOUS PROFESSIONAL	3,686	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	46,383	1.00	46,383	1.00	46,383	1.00
SPECIAL ASST PARAPROFESSIONAL	45,877	1.00	45,877	1.00	47,253	1.00	47,253	1.00
<b>TOTAL - PS</b>	<b>1,404,358</b>	<b>35.48</b>	<b>1,476,191</b>	<b>38.65</b>	<b>1,465,372</b>	<b>36.25</b>	<b>1,465,372</b>	<b>36.25</b>
TRAVEL, IN-STATE	9,737	0.00	5,985	0.00	5,873	0.00	5,832	0.00
TRAVEL, OUT-OF-STATE	56,796	0.00	88,686	0.00	88,686	0.00	88,686	0.00
SUPPLIES	29,770	0.00	22,056	0.00	22,056	0.00	22,056	0.00
PROFESSIONAL DEVELOPMENT	198	0.00	2,134	0.00	2,134	0.00	2,134	0.00
COMMUNICATION SERV & SUPP	7,971	0.00	7,913	0.00	7,913	0.00	7,913	0.00
PROFESSIONAL SERVICES	3,874	0.00	1,500	0.00	1,419	0.00	1,345	0.00
M&R SERVICES	7,845	0.00	7,989	0.00	7,989	0.00	7,989	0.00
OFFICE EQUIPMENT	11,989	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	410	0.00	0	0.00	0	0.00	0	0.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	463	0.00	463	0.00	463	0.00
TOTAL - EE	128,590	0.00	137,226	0.00	137,033	0.00	136,918	0.00
GRAND TOTAL	\$1,532,948	35.48	\$1,613,417	38.65	\$1,602,405	36.25	\$1,602,290	36.25
GENERAL REVENUE	\$1,532,948	35.48	\$1,613,417	38.65	\$1,602,405	36.25	\$1,602,290	36.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Division of Adult Institutions Administration						
<b>Program is found in the following core budget(s):</b> DAI Staff, Telecommunications and Farmington Correctional Center						
	DAI Staff	Telecommunications	Farmington Corr Ctr			Total
GR	\$648,210	\$10,630	\$45,032			\$703,872
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
<b>TOTAL</b>	\$648,210	\$10,630	\$45,032			\$703,872

### 1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,619 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; a Divisional Security Coordinator and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Adult Institutions Administration

**Program is found in the following core budget(s):** DAI Staff, Telecommunications and Farmington Correctional Center

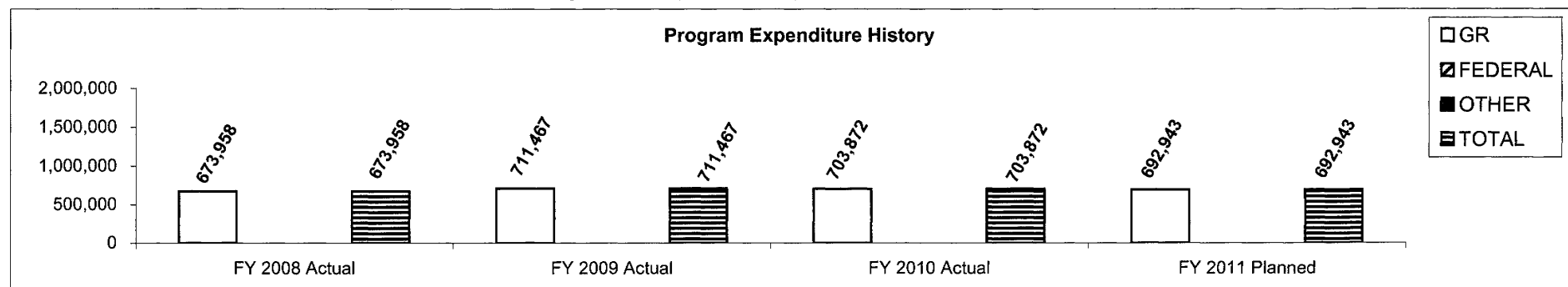
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

Division administrative expenditures as a percent of total division expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.25%	0.46%	0.27%	0.29%	0.29%	0.30%

**7b. Provide an efficiency measure.**

**7d. Provide a customer satisfaction measure, if available.**

N/A

Division administrative FTE as a percent of the total division FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.24%	0.23%	0.23%	0.20%	0.21%	0.21%

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Central Transfer Unit						
<b>Program is found in the following core budget(s):</b> DAI Staff, Institutional E&E Pool and Overtime						
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$673,765	\$133,563	\$47,233			\$854,561
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
<b>TOTAL</b>	<b>\$673,765</b>	<b>\$133,563</b>	<b>\$47,233</b>			<b>\$854,561</b>

### 1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

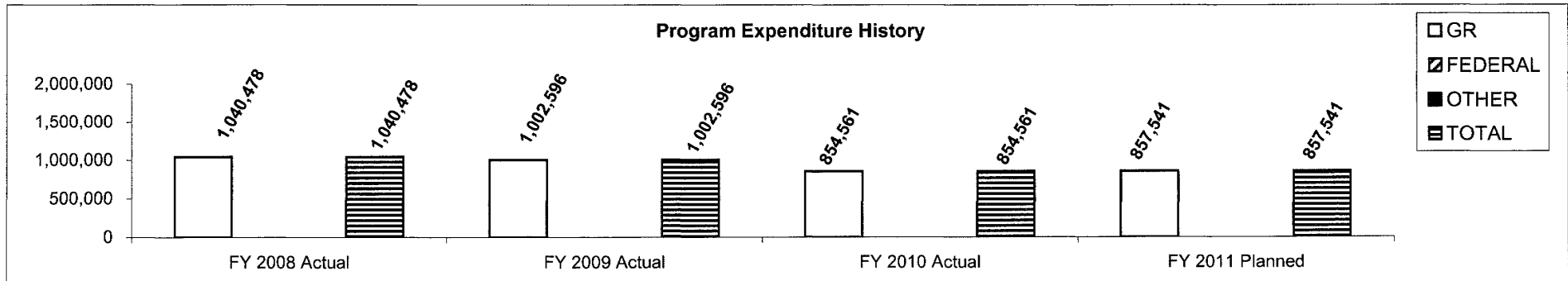
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



# **PROGRAM DESCRIPTION**

**Department:** Corrections

**Program Name:** Central Transfer Unit

**Program is found in the following core budget(s):** DAI Staff, Institutional E&E Pool and Overtime

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of offenders transported by Central Transfer Unit					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
814	789	658	845	845	845

**7b. Provide an efficiency measure.**

Average cost per offender transfer					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$343	\$308	\$320	\$414	\$414	\$414

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Offender Grievance Unit						
<b>Program is found in the following core budget(s):</b> DAI Staff						
	<b>DAI Staff</b>					<b>Total</b>
GR	\$210,971					\$210,971
FEDERAL	\$0					\$0
OTHER	\$0					\$0
<b>TOTAL</b>	<b>\$210,971</b>					<b>\$210,971</b>

### 1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional institutions. The process offers two primary benefits to the Department. First, it allows the Department to resolve offender complaints internally, resulting in a reduction in the number of lawsuits filed by offenders. Second, it provides offenders with a non-violent means of addressing their complaints. Before filing formal grievances, offenders must seek informal resolutions to their grievable issues, which may involve almost any aspect of their confinement. If offenders are not satisfied with the responses received regarding their informal resolution requests, they may file formal grievances seeking remedies to their issues. The institutional staff review and prepare formal responses to the grievances for the institutional warden's approval. If the offenders are not satisfied with the formal grievance responses, they may file grievance appeals seeking remedies to their issues. In the final step of the grievance process, the grievance appeals are sent to the staff members of the Offender Grievance Unit at Central Office. The unit staff members review and evaluate the grievance files and prepare written responses to the appeals for approval by the deputy division directors. The institutional staff deliver the grievance appeal responses to the offenders.

In addition to responding to grievance appeals, the Grievance Unit staff members are responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Chapter 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

### 3. Are there federal matching requirements? If yes, please explain.

No.

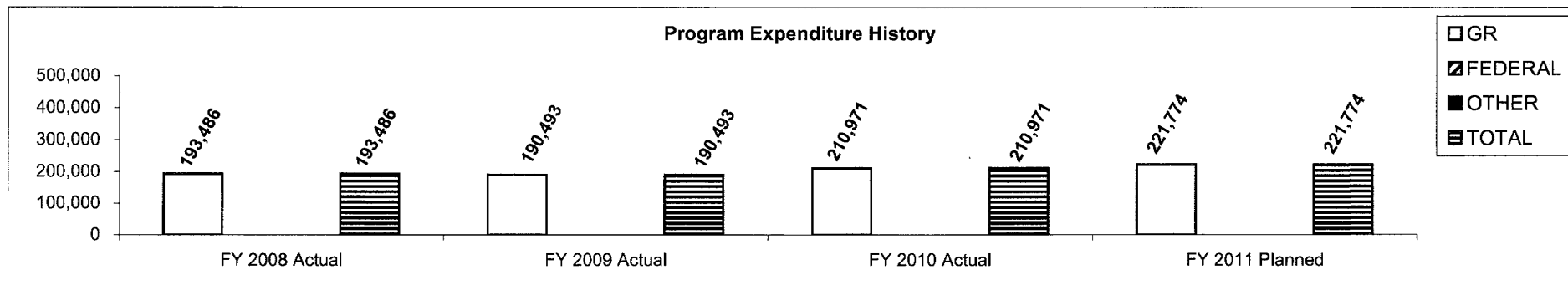
### 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Offender Grievance Unit  
**Program is found in the following core budget(s):** DAI Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
260	158	183	200	200	200

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
53	53	24	30	30	30

Percent of appeals processed within applicable timeframe					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
87%	93%	98%	100%	100%	100%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Offender Grievance Unit  
**Program is found in the following core budget(s):** DAI Staff

7c. Provide the number of clients/individuals served, if applicable.

Number of informal resolution requests					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
27,367	26,243	28,147	29,500	30,300	31,200

Number of formal grievances					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
13,351	12,095	12,234	12,980	13,330	13,728

Number of appeals					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
8,022	7,599	7,666	8,180	8,400	8,650

7d. Provide a customer satisfaction measure, if available.  
 N/A

**Wage & Discharge  
Costs**

# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>WAGE &amp; DISCHARGE COSTS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,934,831	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00	0.00
TOTAL - EE	2,934,831	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00	0.00
<b>TOTAL</b>	<b>2,934,831</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,934,831</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94520C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Wage & Discharge		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	3,279,897	0	0	3,279,897	<b>EE</b>	3,279,897	0	0	3,279,897
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	3,279,897	0	0	3,279,897	<b>Total</b>	3,279,897	0	0	3,279,897
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:     None.

Other Funds: None.

**2. CORE DESCRIPTION**

The Department has a constitutional obligation to ensure that offenders have access to the courts. The offender wage and discharge appropriation provides funding so that offenders receive at least \$7.50 per month as wages for the work they are required to perform within the institution. These wages may then be used to purchase needed legal materials and hygiene items. Incarcerated general population offenders are required to work, participate in GED education and attend certain treatment and behavioral modification classes based on individual offender assessments. The Department is authorized per Chapters 217.255 and 217.285 RSMo to provide compensation to offenders for workday activities and provide funds to transport indigent offenders upon release.

**3. PROGRAM LISTING (list programs included in this core funding)**

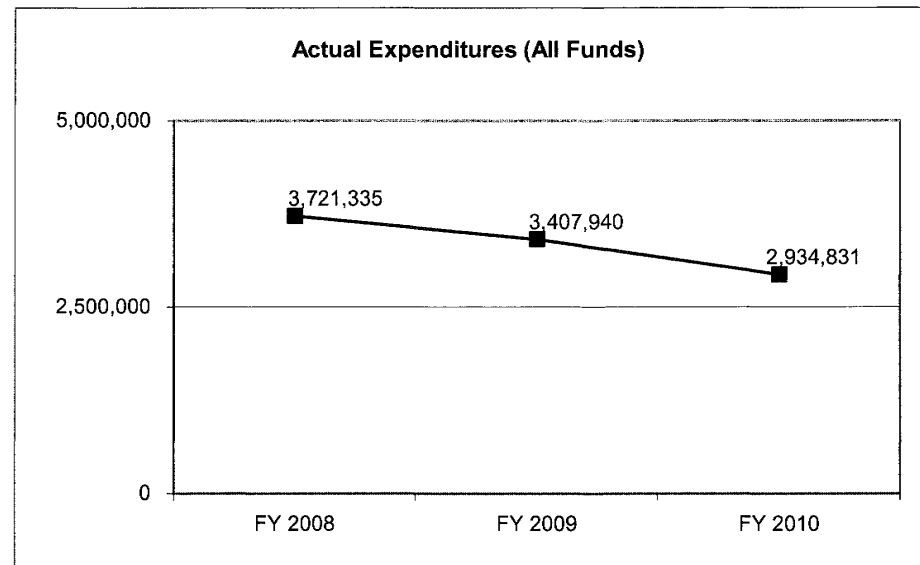
Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94520C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Wage & Discharge		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	3,978,702	3,858,702	3,159,897	3,279,897
Less Reverted (All Funds)	(119,361)	(450,741)	(94,797)	N/A
Budget Authority (All Funds)	3,859,341	3,407,961	3,065,100	N/A
Actual Expenditures (All Funds)	3,721,335	3,407,940	2,934,831	N/A
Unexpended (All Funds)	138,006	21	130,269	N/A
Unexpended, by Fund:				
General Revenue	138,006	21	130,269	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Wage and Discharge flexed \$130,000 to other GR appropriations.

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**CORE RECONCILIATION DETAIL**

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**STATE****WAGE & DISCHARGE COSTS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	3,279,897	0	0	3,279,897	
	<b>Total</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0</b>	<b>0</b>	<b>3,279,897</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	3,279,897	0	0	3,279,897	
	<b>Total</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0</b>	<b>0</b>	<b>3,279,897</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	3,279,897	0	0	3,279,897	
	<b>Total</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0</b>	<b>0</b>	<b>3,279,897</b>	



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94520C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Wage and Discharge Costs	<b>DIVISION:</b> Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. EE-5514 (130,000) Total GR Flexibility (130,000)	Approp. EE-5514 \$1,147,964 Total GR Flexibility \$1,147,964
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	Approp. EE-5514 \$1,147,964 Total GR Flexibility \$1,147,964
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	238,964	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TRAVEL, OUT-OF-STATE	369	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,695,498	0.00	3,039,897	0.00	3,039,897	0.00	3,039,897	0.00
<b>TOTAL - EE</b>	<b>2,934,831</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,934,831</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,934,831</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections												
<b>Program Name:</b> Adult Corrections Institutions Operations												
<b>Program is found in the following core budget(s):</b>												

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,485,078	\$477,958	\$13,306,468	\$4,427,151	\$11,937,316	\$9,272,270	\$9,163,690	\$12,730,879	\$8,786,248	\$16,824,393	\$739,871
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$176,545	\$0	\$0	\$0	\$24,576	\$0	\$0	\$0
<b>Total</b>	<b>\$15,485,078</b>	<b>\$477,958</b>	<b>\$13,306,468</b>	<b>\$4,603,696</b>	<b>\$11,937,316</b>	<b>\$9,272,270</b>	<b>\$9,163,690</b>	<b>\$12,755,455</b>	<b>\$8,786,248</b>	<b>\$16,824,393</b>	<b>\$739,871</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,096,795	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$49,840	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,265,739</b>	<b>\$10,209,974</b>	<b>\$11,818,737</b>	<b>\$575,517</b>	<b>\$9,146,635</b>	<b>\$15,220,901</b>	<b>\$5,592,061</b>	<b>\$11,251,559</b>	<b>\$14,869,344</b>	<b>\$18,161,433</b>	<b>\$11,672,780</b>

	SECC	Inst. E&E Pool	Tele	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$0				\$263,387,491
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$124,215				\$124,215
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$250,961
<b>Total</b>	<b>\$11,640,674</b>	<b>\$16,755,875</b>	<b>\$888,785</b>	<b>\$2,934,830</b>	<b>\$31,512</b>	<b>\$5,249,654</b>	<b>\$124,215</b>				<b>\$263,762,667</b>

1. What does this program do?  

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)  

Chapter 217, RSMo.
3. Are there federal matching requirements? If yes, please explain.  

No

## PROGRAM DESCRIPTION

**Department:** Corrections

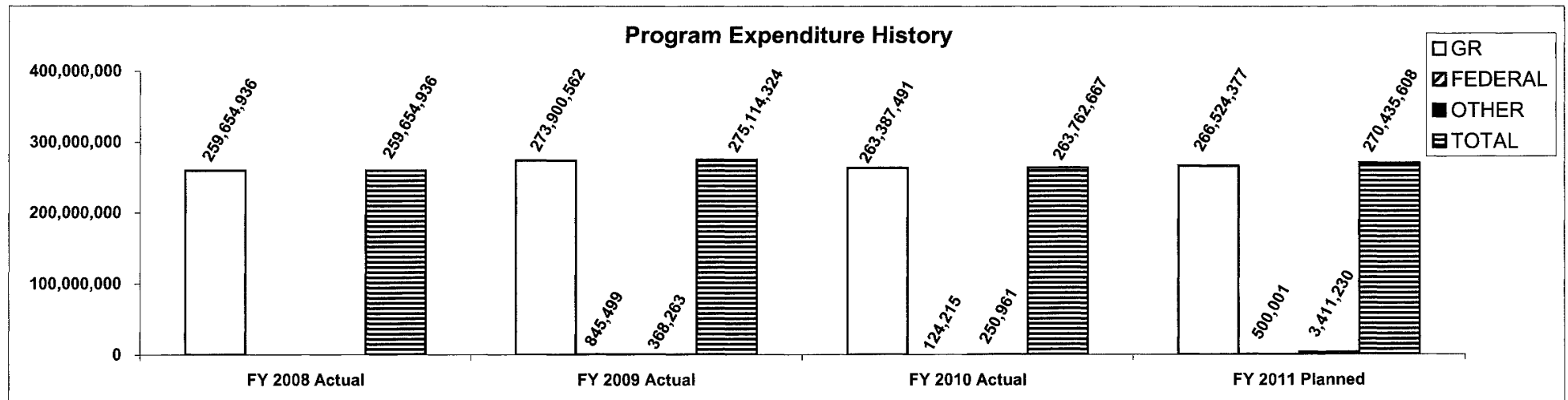
**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
355	327	265	260	250	240

Number of Offender on Offender Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
162	172	193	175	165	160

Perimeter Escapes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0	1	0	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$45.02	\$45.09	\$44.68	\$46.02	\$47.40	\$48.82

**7c. Provide the number of clients/individuals served, if applicable.**

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

**7d. Provide a customer satisfaction measure, if available.**

N/A



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,485,079	508.37	16,536,753	524.29	16,447,837	523.00	16,374,109	520.00
TOTAL - PS	15,485,079	508.37	16,536,753	524.29	16,447,837	523.00	16,374,109	520.00
<b>TOTAL</b>	<b>15,485,079</b>	<b>508.37</b>	<b>16,536,753</b>	<b>524.29</b>	<b>16,447,837</b>	<b>523.00</b>	<b>16,374,109</b>	<b>520.00</b>
<b>GRAND TOTAL</b>	<b>\$15,485,079</b>	<b>508.37</b>	<b>\$16,536,753</b>	<b>524.29</b>	<b>\$16,447,837</b>	<b>523.00</b>	<b>\$16,374,109</b>	<b>520.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96435C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Jefferson City Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	16,447,837	0	0	16,447,837	PS	16,374,109	0	0	16,374,109
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>16,447,837</b>	<b>0</b>	<b>0</b>	<b>16,447,837</b>	<b>Total</b>	<b>16,374,109</b>	<b>0</b>	<b>0</b>	<b>16,374,109</b>
<b>FTE</b>	<b>523.00</b>	<b>0.00</b>	<b>0.00</b>	<b>523.00</b>	<b>FTE</b>	<b>520.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520.00</b>
<b>Est. Fringe</b>	<b>9,153,221</b>	<b>0</b>	<b>0</b>	<b>9,153,221</b>	<b>Est. Fringe</b>	<b>9,112,192</b>	<b>0</b>	<b>0</b>	<b>9,112,192</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

## **2. CORE DESCRIPTION**

The Jefferson City Correctional Center (JCCC) is a custody level 5 male institution located in Jefferson City, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. JCCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse, volunteer academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant) and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at the institution: cartridge recycling, cloth cutting, clothing, engraving, furniture, graphic arts and the license plate plant.

The Central Region Warehouse and Cook-Chill facility are also located on the institutional grounds.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Correctional Institutions Operations



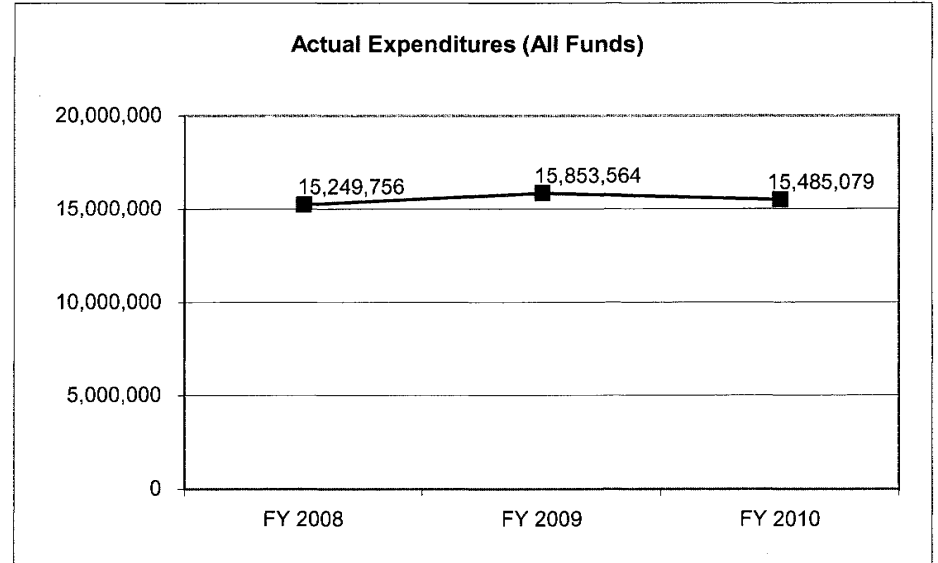
# **CORE DECISION ITEM**

**Department**      Corrections  
**Division**        Adult Institutions  
**Core -**            Jefferson City Correctional Center

**Budget Unit**      96435C

## **4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	15,705,838	16,328,668	16,007,710	16,536,756
Less Reverted (All Funds)	(441,175)	(474,277)	(689,839)	N/A
Budget Authority (All Funds)	15,264,663	15,854,391	15,317,871	N/A
Actual Expenditures (All Funds)	15,249,756	15,853,564	15,485,079	N/A
Unexpended (All Funds)	14,907	827	(167,208)	N/A
Unexpended, by Fund:				
General Revenue	14,907	827	(167,208)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**

### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Jefferson City Correctional Center received \$171,000 from other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**JEFFERSON CITY CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	524.29	16,536,753	0	0	16,536,753	
				<b>Total</b>	<b>524.29</b>	<b>16,536,753</b>	<b>0</b>	<b>0</b>	<b>16,536,753</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	87	4290	PS	(1.00)	(31,176)		0	0	(31,176)	Reallocation of PS and 1.00 FTE from JCCC to Central Cook-Chill Facility for Maint. Spv. I.
Core Reallocation	442	4290	PS	(1.89)	(65,070)		0	0	(65,070)	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	822	4290	PS	1.00	0		0	0	0	Reallocation of 1.00 FTE only from OD Staff PS Special Asst. Paraprofessional to Cook III at JCCC due to staffing analysis.
Core Reallocation	859	4290	PS	(2.40)	(68,630)		0	0	(68,630)	Reallocation of PS and 2.40 FTE from JCCC CO I to FRDC CO I due to staffing analysis.
Core Reallocation	866	4290	PS	1.00	21,984		0	0	21,984	Reallocation of PS and 1.00 FTE from CMCC OSA-K to JCCC OSA-K due to staffing analysis.
Core Reallocation	868	4290	PS	1.00	25,380		0	0	25,380	Reallocation of PS funds and 1.00 FTE from WRDCC Labor Supv to JCCC Labor Supv due to staffing analysis.
Core Reallocation	966	4290	PS	1.00	28,596		0	0	28,596	Reallocation of PS and 1.00 FTE from FCC CO II to JCCC CO I due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.29)</b>	<b>(88,916)</b>	<b>0</b>	<b>0</b>	<b>(88,916)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	523.00	16,447,837	0	0	16,447,837	
				<b>Total</b>	<b>523.00</b>	<b>16,447,837</b>	<b>0</b>	<b>0</b>	<b>16,447,837</b>	

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**CORE RECONCILIATION DETAIL**

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**STATE****JEFFERSON CITY CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1829 4290	PS	(3.00)	(73,728)	0	0	(73,728)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>			<b>(3.00)</b>	<b>(73,728)</b>	<b>0</b>	<b>0</b>	<b>(73,728)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	520.00	16,374,109	0	0	16,374,109	
<b>Total</b>			<b>520.00</b>	<b>16,374,109</b>	<b>0</b>	<b>0</b>	<b>16,374,109</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96435C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Jefferson City Correctional Center	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-4290                      \$171,000	Approp. PS-4290                      \$8,268,377	Approp. PS-4290                      \$4,093,527	
Total GR Flexibility                      \$171,000	Total GR Flexibility                      \$8,268,377	Total GR Flexibility                      \$4,093,527	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	19,878	0.95	44,058	2.00	22,013	2.00	22,013	2.00
SR OFC SUPPORT ASST (CLERICAL)	61,020	2.00	62,851	2.00	62,851	2.00	62,851	2.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	29,911	1.00	27,588	1.00	27,588	1.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	26,574	1.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	28,984	1.00	1,570	0.00	26,950	1.00	26,950	1.00
OFFICE SUPPORT ASST (KEYBRD)	421,789	18.60	424,132	18.00	421,867	18.00	421,867	18.00
SR OFC SUPPORT ASST (KEYBRD)	98,736	3.84	106,108	4.00	83,709	3.00	83,709	3.00
STOREKEEPER I	287,699	10.00	263,068	10.00	268,070	9.00	194,342	6.00
STOREKEEPER II	94,681	3.00	83,740	3.00	97,526	3.00	97,526	3.00
SUPPLY MANAGER I	34,032	1.00	35,053	1.00	35,053	1.00	35,053	1.00
ACCOUNT CLERK II	25,324	0.97	52,295	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	31,716	1.00	32,668	1.00	32,667	1.00	32,667	1.00
LAUNDRY MGR II	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
COOK II	319,666	12.19	313,253	13.00	350,802	13.00	350,802	13.00
COOK III	154,075	4.90	126,782	4.00	161,975	5.00	161,975	5.00
FOOD SERVICE MGR I	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
FOOD SERVICE MGR II	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS OFCR I	9,005,526	308.87	9,962,708	325.29	9,817,851	323.00	9,817,851	323.00
CORRECTIONS OFCR II	1,346,869	42.13	1,412,688	43.00	1,410,276	43.00	1,410,276	43.00
CORRECTIONS OFCR III	530,977	14.27	500,548	13.00	533,791	14.00	533,791	14.00
CORRECTIONS SPV I	243,136	6.00	238,357	6.00	250,339	6.00	250,339	6.00
CORRECTIONS SPV II	43,344	1.00	44,644	1.00	44,645	1.00	44,645	1.00
CORRECTIONS RECORDS OFFICER I	28,140	1.00	28,984	1.00	28,984	1.00	28,984	1.00
CORRECTIONS RECORDS OFCR III	36,612	1.00	37,710	1.00	37,710	1.00	37,710	1.00
CORRECTIONS CLASSIF ASST	397,803	12.63	426,458	13.00	415,988	13.00	415,988	13.00
RECREATION OFCR I	239,936	7.67	249,441	8.00	256,334	8.00	256,334	8.00
RECREATION OFCR II	73,162	2.00	74,098	2.00	75,445	2.00	75,445	2.00
RECREATION OFCR III	41,712	1.00	42,963	1.00	42,963	1.00	42,963	1.00
INST ACTIVITY COOR	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS TRAINING OFCR	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
CORRECTIONS CASEWORKER I	437,049	11.72	531,342	13.00	515,758	14.00	515,758	14.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	272,239	6.60	296,603	7.00	207,623	5.00	207,623	5.00
CORRECTIONAL SERVICES TRAINEE	56,878	1.81	0	0.00	0	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	26,141	1.00	26,141	1.00
MAINTENANCE SPV I	353,464	10.79	336,213	10.00	368,317	10.00	368,317	10.00
MAINTENANCE SPV II	111,468	3.00	114,812	3.00	114,812	3.00	114,812	3.00
LOCKSMITH	34,644	1.00	33,224	1.00	35,683	1.00	35,683	1.00
GARAGE SPV	32,784	0.95	35,683	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	30,496	1.00	31,543	1.00	31,544	1.00	31,544	1.00
FIRE & SAFETY SPEC	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS MGR B1	45,416	1.00	46,778	1.00	46,778	1.00	46,778	1.00
CORRECTIONS MGR B2	107,097	1.83	113,882	2.00	110,461	2.00	110,461	2.00
CORRECTIONS MGR B3	73,072	1.00	75,264	1.00	75,264	1.00	75,264	1.00
SPECIAL ASST PROFESSIONAL	37,620	0.99	39,111	1.00	39,111	1.00	39,111	1.00
CORRECTIONAL WORKER	21,435	0.66	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,485,079</b>	<b>508.37</b>	<b>16,536,753</b>	<b>524.29</b>	<b>16,447,837</b>	<b>523.00</b>	<b>16,374,109</b>	<b>520.00</b>
<b>GRAND TOTAL</b>	<b>\$15,485,079</b>	<b>508.37</b>	<b>\$16,536,753</b>	<b>524.29</b>	<b>\$16,447,837</b>	<b>523.00</b>	<b>\$16,374,109</b>	<b>520.00</b>
<b>GENERAL REVENUE</b>	<b>\$15,485,079</b>	<b>508.37</b>	<b>\$16,536,753</b>	<b>524.29</b>	<b>\$16,447,837</b>	<b>523.00</b>	<b>\$16,374,109</b>	<b>520.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,485,078	\$477,958	\$13,306,468	\$4,427,151	\$11,937,316	\$9,272,270	\$9,163,690	\$12,730,879	\$8,786,248	\$16,824,393	\$739,871
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$176,545	\$0	\$0	\$0	\$24,576	\$0	\$0	\$0
<b>Total</b>	<b>\$15,485,078</b>	<b>\$477,958</b>	<b>\$13,306,468</b>	<b>\$4,603,696</b>	<b>\$11,937,316</b>	<b>\$9,272,270</b>	<b>\$9,163,690</b>	<b>\$12,755,455</b>	<b>\$8,786,248</b>	<b>\$16,824,393</b>	<b>\$739,871</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,096,795	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$49,840	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,265,739</b>	<b>\$10,209,974</b>	<b>\$11,818,737</b>	<b>\$575,517</b>	<b>\$9,146,635</b>	<b>\$15,220,901</b>	<b>\$5,592,061</b>	<b>\$11,251,559</b>	<b>\$14,869,344</b>	<b>\$18,161,433</b>	<b>\$11,672,780</b>

	SECC	Inst. E&E Pool	Tele	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$0				\$263,387,491
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$124,215				\$124,215
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$250,961
<b>Total</b>	<b>\$11,640,674</b>	<b>\$16,755,875</b>	<b>\$888,785</b>	<b>\$2,934,830</b>	<b>\$31,512</b>	<b>\$5,249,654</b>	<b>\$124,215</b>				<b>\$263,762,667</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

## PROGRAM DESCRIPTION

**Department:** Corrections

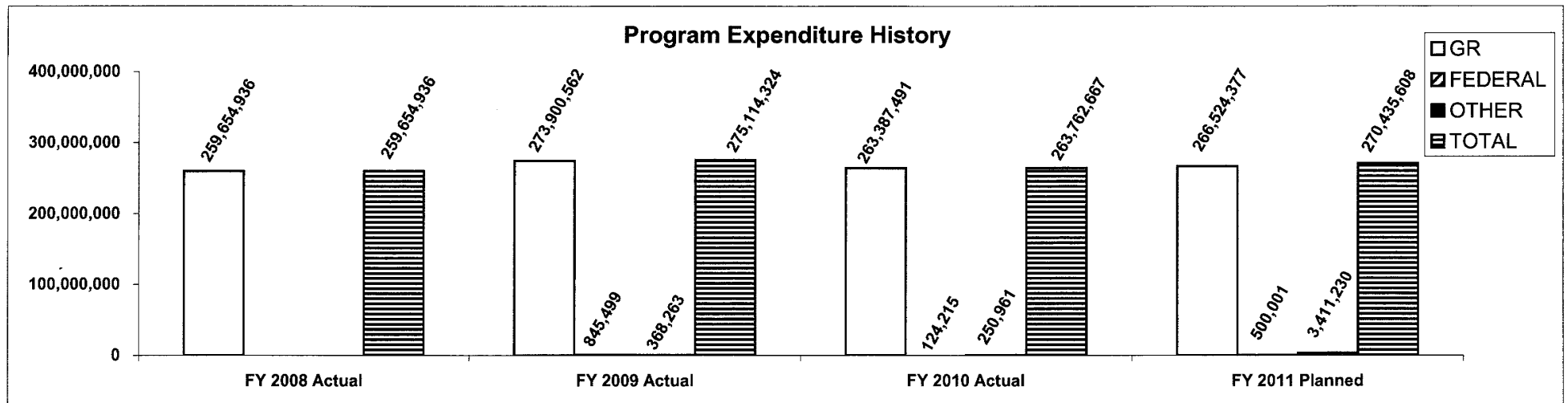
**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
355	327	265	260	250	240

Number of Offender on Offender Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
162	172	193	175	165	160

Perimeter Escapes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0	1	0	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$45.02	\$45.09	\$44.68	\$46.02	\$47.40	\$48.82

**7c. Provide the number of clients/individuals served, if applicable.**

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

**7d. Provide a customer satisfaction measure, if available.**

N/A



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MISSOURI CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	477,958	15.40	583,973	15.69	571,089	15.00	571,089	15.00
TOTAL - PS	477,958	15.40	583,973	15.69	571,089	15.00	571,089	15.00
<b>TOTAL</b>	<b>477,958</b>	<b>15.40</b>	<b>583,973</b>	<b>15.69</b>	<b>571,089</b>	<b>15.00</b>	<b>571,089</b>	<b>15.00</b>
<b>GRAND TOTAL</b>	<b>\$477,958</b>	<b>15.40</b>	<b>\$583,973</b>	<b>15.69</b>	<b>\$571,089</b>	<b>15.00</b>	<b>\$571,089</b>	<b>15.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96445C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Central Missouri Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	571,089	0	0	571,089
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>571,089</b>	<b>0</b>	<b>0</b>	<b>571,089</b>
<b>FTE</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>

<b>Est. Fringe</b>	317,811	0	0	317,811
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	571,089	0	0	571,089
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>571,089</b>	<b>0</b>	<b>0</b>	<b>571,089</b>
<b>FTE</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>

<b>Est. Fringe</b>	317,811	0	0	317,811
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

The Central Missouri Correctional Center (CMCC) is a custody level 2 institution located near Jefferson City, Missouri. This institution was temporarily closed at the beginning of FY06 and will be reopened in the future based on bed space needs and funding. Current funding provides for a small detail of caretaker staff to secure and preserve the institution. The Missouri Vocational Enterprises continues to operate tire recycling and printing industries at CMCC.

Office of Administration State Surplus Property is also located on the institutional grounds.

## 3. PROGRAM LISTING (list programs included in this core funding)

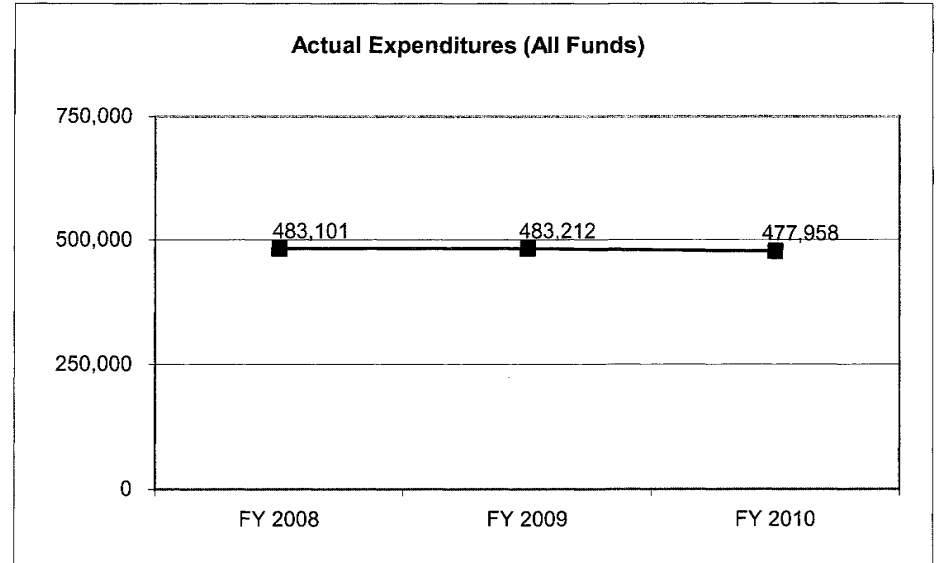
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96445C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Central Missouri Correctional Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	564,831	593,073	587,142	583,973
Less Reverted (All Funds)	(16,945)	(109,757)	(26,715)	N/A
Budget Authority (All Funds)	547,886	483,316	560,427	N/A
Actual Expenditures (All Funds)	483,101	483,212	477,958	N/A
Unexpended (All Funds)	64,785	104	82,469	N/A
Unexpended, by Fund:				
General Revenue	64,875	104	82,469	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**

### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Central MO Correctional Center flexed \$78,000 to other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**CENTRAL MISSOURI CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	15.69	583,973	0	0	583,973	
				<b>Total</b>	<b>15.69</b>	<b>583,973</b>	<b>0</b>	<b>0</b>	<b>583,973</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	598	4292		PS	0.31	9,100	0	0	9,100	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	865	4292		PS	(1.00)	(21,984)	0	0	(21,984)	Reallocation of PS and 1.00 FTE from CMCC OSA-K to JCCC OSA-K due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.69)</b>	<b>(12,884)</b>	<b>0</b>	<b>0</b>	<b>(12,884)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	15.00	571,089	0	0	571,089	
				<b>Total</b>	<b>15.00</b>	<b>571,089</b>	<b>0</b>	<b>0</b>	<b>571,089</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	15.00	571,089	0	0	571,089	
				<b>Total</b>	<b>15.00</b>	<b>571,089</b>	<b>0</b>	<b>0</b>	<b>571,089</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96445C		<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Central MO Correctional Center		<b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-4292 (\$78,000) Total GR Flexibility (\$78,000)		Approp. PS-4292 \$291,987 Total GR Flexibility \$291,987	
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		Approp. PS-4292 \$142,772 Total GR Flexibility \$142,772	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MISSOURI CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	6,579	0.30	21,984	1.00	0	0.00	0	0.00
CORRECTIONS OFCR I	305,563	10.10	388,575	9.69	400,299	10.00	400,299	10.00
CORRECTIONS OFCR III	34,032	1.00	35,009	1.00	35,053	1.00	35,053	1.00
MAINTENANCE WORKER II	60,516	2.00	66,364	2.00	62,331	2.00	62,331	2.00
MAINTENANCE SPV I	71,268	2.00	72,041	2.00	73,406	2.00	73,406	2.00
<b>TOTAL - PS</b>	<b>477,958</b>	<b>15.40</b>	<b>583,973</b>	<b>15.69</b>	<b>571,089</b>	<b>15.00</b>	<b>571,089</b>	<b>15.00</b>
<b>GRAND TOTAL</b>	<b>\$477,958</b>	<b>15.40</b>	<b>\$583,973</b>	<b>15.69</b>	<b>\$571,089</b>	<b>15.00</b>	<b>\$571,089</b>	<b>15.00</b>
<b>GENERAL REVENUE</b>	<b>\$477,958</b>	<b>15.40</b>	<b>\$583,973</b>	<b>15.69</b>	<b>\$571,089</b>	<b>15.00</b>	<b>\$571,089</b>	<b>15.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	13,306,468	447.86	13,464,814	428.60	13,342,269	434.00	13,317,693	433.00
TOTAL - PS	13,306,468	447.86	13,464,814	428.60	13,342,269	434.00	13,317,693	433.00
<b>TOTAL</b>	<b>13,306,468</b>	<b>447.86</b>	<b>13,464,814</b>	<b>428.60</b>	<b>13,342,269</b>	<b>434.00</b>	<b>13,317,693</b>	<b>433.00</b>
<b>GRAND TOTAL</b>	<b>\$13,306,468</b>	<b>447.86</b>	<b>\$13,464,814</b>	<b>428.60</b>	<b>\$13,342,269</b>	<b>434.00</b>	<b>\$13,317,693</b>	<b>433.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96455C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Women's Eastern Reception & Diagnostic Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	13,342,269	0	0	13,342,269	<b>PS</b>	13,317,693	0	0	13,317,693
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>13,342,269</b>	<b>0</b>	<b>0</b>	<b>13,342,269</b>	<b>Total</b>	<b>13,317,693</b>	<b>0</b>	<b>0</b>	<b>13,317,693</b>
<b>FTE</b>	<b>434.00</b>	<b>0.00</b>	<b>0.00</b>	<b>434.00</b>	<b>FTE</b>	<b>433.00</b>	<b>0.00</b>	<b>0.00</b>	<b>433.00</b>
<b>Est. Fringe</b>	7,424,973	0	0	7,424,973	<b>Est. Fringe</b>	7,411,296	0	0	7,411,296
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

## **2. CORE DESCRIPTION**

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a custody level 2-5 female institution located in Vandalia, Missouri. The institution houses general population female offenders, offenders participating in short, intermediate and long-term substance treatment and the juvenile unit for the youthful female offenders (under the age of seventeen). It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WERDCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse treatment, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), vocational education (building trades, business technology, certified nursing assistant, cosmetology and professional gardening), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at WERDCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

## **3. PROGRAM LISTING (list programs included in this core funding)**

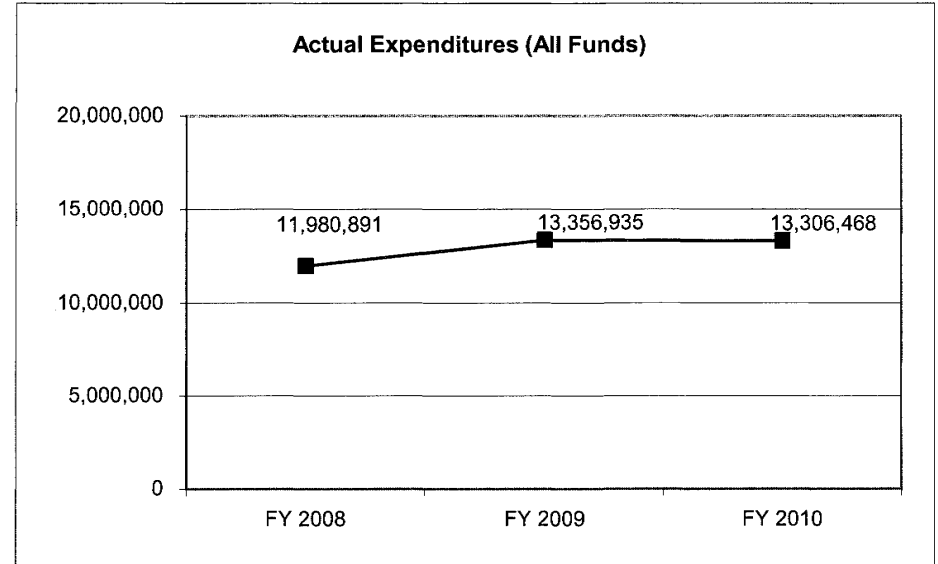
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96455C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Women's Eastern Reception & Diagnostic Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	13,504,079	14,083,507	14,278,437	13,464,814
Less Reverted (All Funds)	(1,183,432)	(726,027)	(649,669)	N/A
Budget Authority (All Funds)	12,320,647	13,357,480	13,628,768	N/A
Actual Expenditures (All Funds)	11,980,891	13,356,935	13,306,468	N/A
Unexpended (All Funds)	339,756	545	322,300	N/A
Unexpended, by Fund:				
General Revenue	339,756	545	322,300	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Women's Eastern R& D flexed \$318,500 to other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**WOMENS EAST RCP & DGN CORR CT**

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	428.60	13,464,814	0	0	13,464,814	
			Total	428.60	13,464,814	0	0	13,464,814	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	443	4294	PS	2.50	70,511	0	0	70,511	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	841	4294	PS	3.90	111,524	0	0	111,524	Reallocation of PS and 3.90 FTE from CCC CO I to WERDCC CO I due to staffing analysis.
Core Reallocation	869	4294	PS	(1.00)	(29,580)	0	0	(29,580)	Reallocation of PS and 1.00 FTE from WERDCC Electronics Tech to FCC Electronics Tech due to staffing analysis.
Core Reallocation	1088	4294	PS	0.00	(275,000)	0	0	(275,000)	Reallocation of PS throughout DAI institutions due to staffing analysis.
NET DEPARTMENT CHANGES				5.40	(122,545)	0	0	(122,545)	
DEPARTMENT CORE REQUEST									
			PS	434.00	13,342,269	0	0	13,342,269	
			Total	434.00	13,342,269	0	0	13,342,269	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1835	4294	PS	(1.00)	(24,576)	0	0	(24,576)	Canteen staff core reduction
NET GOVERNOR CHANGES				(1.00)	(24,576)	0	0	(24,576)	
GOVERNOR'S RECOMMENDED CORE									
			PS	433.00	13,317,693	0	0	13,317,693	
			Total	433.00	13,317,693	0	0	13,317,693	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96455C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Women's Eastern Reception & Diagnostic Correctional Center	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-4294 (\$318,500)	Approp. PS-4294 \$6,732,407	Approp. PS-4294 \$3,329,423	
Total GR Flexibility (\$318,500)	Total GR Flexibility \$6,732,407	Total GR Flexibility \$3,329,423	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	42,960	2.00	44,372	2.00	44,373	2.00	44,373	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	27,587	1.00	27,587	1.00	27,587	1.00
OFFICE SUPPORT ASST (STENO)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
OFFICE SUPPORT ASST (KEYBRD)	583,829	26.16	620,251	27.00	575,283	25.00	575,283	25.00
SR OFC SUPPORT ASST (KEYBRD)	49,536	2.00	25,313	1.00	25,313	1.00	25,313	1.00
STOREKEEPER I	138,818	4.99	127,024	5.00	141,405	5.00	116,829	4.00
STOREKEEPER II	127,876	3.99	117,235	4.00	126,236	4.00	126,236	4.00
SUPPLY MANAGER I	34,032	1.00	35,053	1.00	35,053	1.00	35,053	1.00
ACCOUNT CLERK II	45,437	1.73	79,413	3.00	78,610	3.00	78,610	3.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,704	1.00	35,704	1.00
PERSONNEL CLERK	27,847	0.95	31,543	1.00	26,722	1.00	26,722	1.00
LAUNDRY MGR II	23,277	0.72	32,111	1.00	34,423	1.00	34,423	1.00
COOK II	283,519	10.78	264,850	11.00	296,203	11.00	296,203	11.00
COOK III	91,494	3.06	113,119	4.00	92,373	3.00	92,373	3.00
FOOD SERVICE MGR II	33,420	1.00	34,428	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	7,110,467	247.43	7,186,059	227.10	7,012,854	235.00	7,012,854	235.00
CORRECTIONS OFCR II	1,211,960	38.43	1,339,351	41.50	1,319,373	41.00	1,319,373	41.00
CORRECTIONS OFCR III	442,190	12.91	492,348	14.00	460,657	13.00	460,657	13.00
CORRECTIONS SPV I	185,016	4.97	190,114	5.00	191,877	5.00	191,877	5.00
CORRECTIONS SPV II	44,220	1.00	45,547	1.00	46,413	1.00	46,413	1.00
CORRECTIONS RECORDS OFFICER I	26,760	1.00	26,722	1.00	26,722	1.00	26,722	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	351,218	11.65	373,768	12.00	338,516	11.00	338,516	11.00
RECREATION OFCR I	58,753	1.96	148,421	5.00	151,830	5.00	151,830	5.00
RECREATION OFCR II	65,820	2.00	67,795	2.00	67,795	2.00	67,795	2.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	83,921	2.82	91,019	3.00	92,564	3.00	92,564	3.00
CORRECTIONS TRAINING OFCR	39,468	1.00	40,652	1.00	40,652	1.00	40,652	1.00
CORRECTIONS CASEWORKER I	777,330	22.27	567,642	16.00	822,904	23.00	822,904	23.00
CORRECTIONS CASEWORKER II	27,817	0.71	40,652	1.00	39,861	1.00	39,861	1.00
FUNCTIONAL UNIT MGR CORR	264,719	6.83	274,825	7.00	280,856	7.00	280,856	7.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
CORRECTIONAL SERVICES TRAINEE	37,712	1.24	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,580	1.00	30,465	1.00	30,467	1.00	30,467	1.00
LABOR SPV	76,560	3.00	55,035	2.00	26,141	1.00	26,141	1.00
MAINTENANCE WORKER II	85,353	3.00	83,671	3.00	87,978	3.00	87,978	3.00
MAINTENANCE SPV I	327,000	10.26	295,685	9.00	228,925	7.00	228,925	7.00
MAINTENANCE SPV II	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	30,096	1.00	30,999	1.00	30,999	1.00	30,999	1.00
GARAGE SPV	32,856	1.00	33,842	1.00	33,842	1.00	33,842	1.00
ELECTRONICS TECH	59,676	2.00	60,453	2.00	30,999	1.00	30,999	1.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	45,173	1.00	44,313	1.00	46,528	1.00	46,528	1.00
CORRECTIONS MGR B2	97,642	2.00	98,217	2.00	100,571	2.00	100,571	2.00
CORRECTIONS MGR B3	62,784	1.00	64,668	1.00	64,668	1.00	64,668	1.00
<b>TOTAL - PS</b>	<b>13,306,468</b>	<b>447.86</b>	<b>13,464,814</b>	<b>428.60</b>	<b>13,342,269</b>	<b>434.00</b>	<b>13,317,693</b>	<b>433.00</b>
<b>GRAND TOTAL</b>	<b>\$13,306,468</b>	<b>447.86</b>	<b>\$13,464,814</b>	<b>428.60</b>	<b>\$13,342,269</b>	<b>434.00</b>	<b>\$13,317,693</b>	<b>433.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,306,468</b>	<b>447.86</b>	<b>\$13,464,814</b>	<b>428.60</b>	<b>\$13,342,269</b>	<b>434.00</b>	<b>\$13,317,693</b>	<b>433.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,427,149	143.33	4,897,443	148.40	5,143,052	157.00	5,116,268	156.00
INMATE REVOLVING	176,546	5.44	261,496	7.00	261,496	7.00	261,496	7.00
TOTAL - PS	4,603,695	148.77	5,158,939	155.40	5,404,548	164.00	5,377,764	163.00
<b>TOTAL</b>	<b>4,603,695</b>	<b>148.77</b>	<b>5,158,939</b>	<b>155.40</b>	<b>5,404,548</b>	<b>164.00</b>	<b>5,377,764</b>	<b>163.00</b>
<b>GRAND TOTAL</b>	<b>\$4,603,695</b>	<b>148.77</b>	<b>\$5,158,939</b>	<b>155.40</b>	<b>\$5,404,548</b>	<b>164.00</b>	<b>\$5,377,764</b>	<b>163.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96465C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Ozark Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	5,143,052	0	261,496	5,404,548	<b>PS</b>	5,116,268	0	261,496	5,377,764
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>5,143,052</b>	<b>0</b>	<b>261,496</b>	<b>5,404,548</b>	<b>Total</b>	<b>5,116,268</b>	<b>0</b>	<b>261,496</b>	<b>5,377,764</b>
<b>FTE</b>	<b>157.00</b>	<b>0.00</b>	<b>7.00</b>	<b>164.00</b>	<b>FTE</b>	<b>156.00</b>	<b>0.00</b>	<b>7.00</b>	<b>163.00</b>
<b>Est. Fringe</b>	2,862,108	0	145,523	3,007,631	<b>Est. Fringe</b>	2,847,203	0	145,523	2,992,726
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

## **2. CORE DESCRIPTION**

The Ozark Correctional Center (OCC) is a custody level 2 male institution located near Fordland, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning and receive services to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, mental health, parenting, academic education, job training and work release.

## **3. PROGRAM LISTING (list programs included in this core funding)**

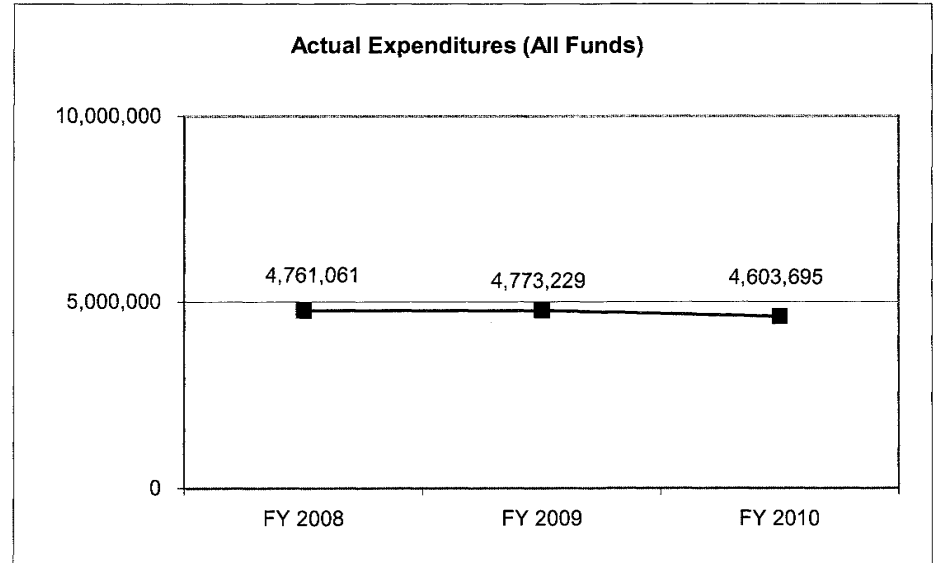
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96465C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Ozark Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	4,902,959	5,110,663	5,091,254	5,158,939
Less Reverted (All Funds)	(122,509)	(333,739)	(216,502)	N/A
Budget Authority (All Funds)	4,780,450	4,776,924	4,874,752	N/A
Actual Expenditures (All Funds)	4,761,061	4,773,229	4,603,695	N/A
Unexpended (All Funds)	19,389	3,695	271,057	N/A
Unexpended, by Fund:				
General Revenue	6,800	640	114,609	N/A
Federal	0	0	0	N/A
Other	12,589	3,055	156,448	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Ozark Correctional Center flexed \$112,000 to other GR appropriations.

**CORE RECONCILIATION DETAIL**

STATE

OZARK CORR CTR

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	155.40	4,897,443	0	261,496	5,158,939	
				<b>Total</b>	<b>155.40</b>	<b>4,897,443</b>	<b>0</b>	<b>261,496</b>	<b>5,158,939</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	444	4296	PS		(5.50)	(157,595)	0	0	(157,595)	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	872	4296	PS		3.00	85,788	0	0	85,788	Reallocation of PS and 3.00 FTE from WMCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	876	4296	PS		1.00	28,596	0	0	28,596	Reallocation of PS and 1.00 FTE from PCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	882	4296	PS		1.00	28,596	0	0	28,596	Reallocation of PS and 1.00 FTE from SCCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	884	4296	PS		3.00	85,788	0	0	85,788	Reallocation of PS and 3.00 FTE from SECC CO I to OCC CO I due to staffing analysis.
Core Reallocation	886	4296	PS		5.00	142,980	0	0	142,980	Reallocation of PS and 5.00 FTE from WRDCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	973	4296	PS		(0.90)	(25,736)	0	0	(25,736)	Reallocation of PS and 0.90 FTE from OCC CO I to NECC CO I due to staffing analysis.
Core Reallocation	1222	4296	PS		1.00	28,596	0	0	28,596	Reallocation of PS and 1.00 FTE from TCC Labor Supv to OCC CO I due to staffing analysis.
Core Reallocation	1224	4296	PS		1.00	28,596	0	0	28,596	Reallocation of PS and 1.00 FTE from WMCC Locksmith to OCC CO I due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>8.60</b>	<b>245,609</b>	<b>0</b>	<b>0</b>	<b>245,609</b>	

**CORE RECONCILIATION DETAIL**

**STATE**

**OZARK CORR CTR**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>								
	PS		164.00	5,143,052	0	261,496	5,404,548	
	<b>Total</b>		<b>164.00</b>	<b>5,143,052</b>	<b>0</b>	<b>261,496</b>	<b>5,404,548</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1837 4296	PS	(1.00)	(26,784)	0	0	(26,784)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>			<b>(1.00)</b>	<b>(26,784)</b>	<b>0</b>	<b>0</b>	<b>(26,784)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PS		163.00	5,116,268	0	261,496	5,377,764	
	<b>Total</b>		<b>163.00</b>	<b>5,116,268</b>	<b>0</b>	<b>261,496</b>	<b>5,377,764</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96465C  <b>BUDGET UNIT NAME:</b> Ozark Correctional Center	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-4296 <span style="float: right;">(\$112,000)</span> Total GR Flexibility <span style="float: right;">(\$112,000)</span>	Approp. PS-4296 <span style="float: right;">\$2,448,722</span> Total GR Flexibility <span style="float: right;">\$2,448,722</span>	Approp. PS-4296 <span style="float: right;">\$1,279,067</span> Total GR Flexibility <span style="float: right;">\$1,279,067</span>
Approp. PS-1996 <span style="float: right;">\$0</span> Total Other (IRF) Flexibility <span style="float: right;">\$0</span>	Approp. PS-1996 <span style="float: right;">\$130,748</span> Total Other (IRF) Flexibility <span style="float: right;">\$130,748</span>	Approp. PS-1996 <span style="float: right;">\$65,374</span> Total Other (IRF) Flexibility <span style="float: right;">\$65,374</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
OFFICE SUPPORT ASST (KEYBRD)	165,454	6.91	171,087	7.00	172,644	7.00	172,644	7.00
SR OFC SUPPORT ASST (KEYBRD)	49,152	2.00	52,753	2.00	50,627	2.00	50,627	2.00
STOREKEEPER I	27,001	0.98	24,510	1.00	28,351	1.00	28,351	1.00
STOREKEEPER II	94,767	3.00	89,041	3.00	94,297	3.00	67,513	2.00
ACCOUNT CLERK II	26,640	1.00	27,439	1.00	27,439	1.00	27,439	1.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	28,596	1.00	31,543	1.00	29,454	1.00	29,454	1.00
LAUNDRY MGR I	30,096	1.00	30,999	1.00	30,999	1.00	30,999	1.00
COOK II	154,892	6.00	145,762	6.00	158,795	6.00	158,795	6.00
COOK III	87,159	3.00	82,762	3.00	89,383	3.00	89,383	3.00
FOOD SERVICE MGR I	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
CORRECTIONS OFCR I	1,990,627	67.20	2,361,117	70.40	2,583,525	79.00	2,583,525	79.00
CORRECTIONS OFCR II	270,578	8.77	287,419	9.00	288,643	9.00	288,643	9.00
CORRECTIONS OFCR III	134,266	3.83	145,205	4.00	141,236	4.00	141,236	4.00
CORRECTIONS SPV I	192,609	4.87	202,012	5.00	202,222	5.00	202,222	5.00
CORRECTIONS SPV II	43,369	1.00	44,644	1.00	45,262	1.00	45,262	1.00
CORRECTIONS RECORDS OFFICER II	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
CORRECTIONS CLASSIF ASST	138,082	4.57	158,925	5.00	160,013	5.00	160,013	5.00
RECREATION OFCR I	32,256	1.00	30,857	1.00	33,224	1.00	33,224	1.00
RECREATION OFCR II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	34,714	0.93	38,415	1.00	38,415	1.00	38,415	1.00
INST ACTIVITY COOR	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS TRAINING OFCR	41,712	1.00	42,963	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	190,348	5.33	221,281	6.00	218,970	6.00	218,970	6.00
FUNCTIONAL UNIT MGR CORR	114,260	2.63	187,550	4.00	178,330	4.00	178,330	4.00
CORRECTIONAL SERVICES TRAINEE	18,234	0.63	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,580	1.00	30,465	1.00	30,467	1.00	30,467	1.00
LABOR SPV	74,126	2.83	83,693	3.00	80,352	3.00	80,352	3.00
MAINTENANCE WORKER II	77,542	2.83	85,470	3.00	85,469	3.00	85,469	3.00
MAINTENANCE SPV I	53,015	1.65	38,299	2.00	66,534	2.00	66,534	2.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
LOCKSMITH	32,856	1.00	33,842	1.00	33,842	1.00	33,842	1.00
GARAGE SPV	30,831	1.00	38,415	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
FIRE & SAFETY SPEC	24,428	0.81	29,454	1.00	31,617	1.00	31,617	1.00
CORRECTIONS MGR B2	102,810	2.00	105,895	2.00	105,894	2.00	105,894	2.00
CORRECTIONS MGR B3	57,303	1.00	73,040	1.00	59,388	1.00	59,388	1.00
<b>TOTAL - PS</b>	<b>4,603,695</b>	<b>148.77</b>	<b>5,158,939</b>	<b>155.40</b>	<b>5,404,548</b>	<b>164.00</b>	<b>5,377,764</b>	<b>163.00</b>
<b>GRAND TOTAL</b>	<b>\$4,603,695</b>	<b>148.77</b>	<b>\$5,158,939</b>	<b>155.40</b>	<b>\$5,404,548</b>	<b>164.00</b>	<b>\$5,377,764</b>	<b>163.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,427,149</b>	<b>143.33</b>	<b>\$4,897,443</b>	<b>148.40</b>	<b>\$5,143,052</b>	<b>157.00</b>	<b>\$5,116,268</b>	<b>156.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$176,546</b>	<b>5.44</b>	<b>\$261,496</b>	<b>7.00</b>	<b>\$261,496</b>	<b>7.00</b>	<b>\$261,496</b>	<b>7.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,937,315	390.02	12,404,718	383.66	11,909,105	370.00	11,835,377	367.00
TOTAL - PS	11,937,315	390.02	12,404,718	383.66	11,909,105	370.00	11,835,377	367.00
<b>TOTAL</b>	<b>11,937,315</b>	<b>390.02</b>	<b>12,404,718</b>	<b>383.66</b>	<b>11,909,105</b>	<b>370.00</b>	<b>11,835,377</b>	<b>367.00</b>
<b>GRAND TOTAL</b>	<b>\$11,937,315</b>	<b>390.02</b>	<b>\$12,404,718</b>	<b>383.66</b>	<b>\$11,909,105</b>	<b>370.00</b>	<b>\$11,835,377</b>	<b>367.00</b>

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## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96485C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Moberly Correctional Center		

### 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	11,909,105	0	0	11,909,105	<b>PS</b>	11,835,377	0	0	11,835,377
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>11,909,105</b>	<b>0</b>	<b>0</b>	<b>11,909,105</b>	<b>Total</b>	<b>11,835,377</b>	<b>0</b>	<b>0</b>	<b>11,835,377</b>
<b>FTE</b>	<b>370.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>	<b>FTE</b>	<b>367.00</b>	<b>0.00</b>	<b>0.00</b>	<b>367.00</b>

<b>Est. Fringe</b>	6,627,417	0	0	6,627,417	<b>Est. Fringe</b>	6,586,387	0	0	6,586,387
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

### 2. CORE DESCRIPTION

The Moberly Correctional Center (MCC) is a custody level 3 male institution located near Moberly, Missouri. This institution houses general population offenders, protective custody offenders, a dialysis unit and a male geriatric unit. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse and relapse education, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), vocational education (basic welding), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at MCC: industrial laundry services, metal plant, print shop and the sign shop.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

### 3. PROGRAM LISTING (list programs included in this core funding)

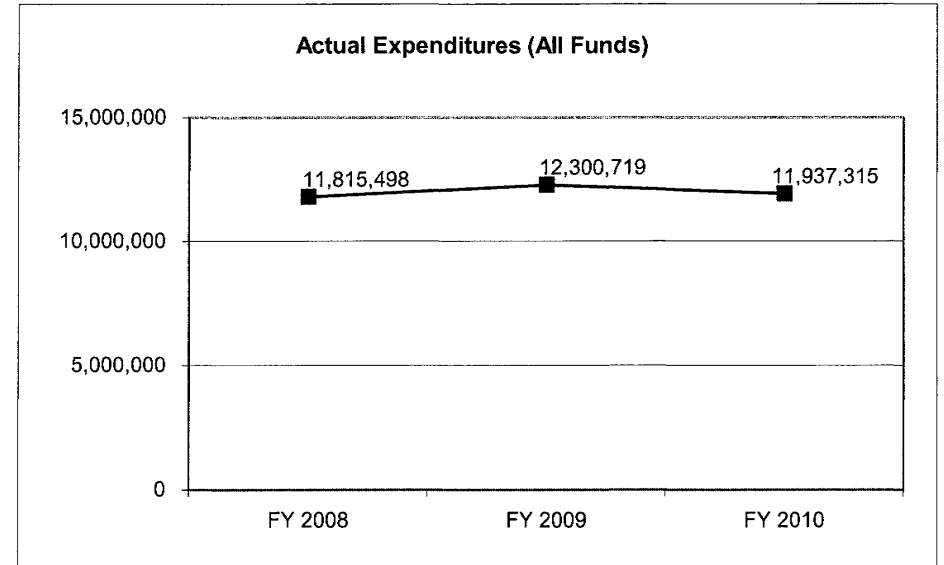
Adult Correctional Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96485C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Moberly Correctional Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	12,030,676	12,564,985	12,439,335	12,404,718
Less Reverted (All Funds)	(160,920)	(262,044)	(565,990)	N/A
Budget Authority (All Funds)	11,869,756	12,302,941	11,873,345	N/A
Actual Expenditures (All Funds)	11,815,498	12,300,719	11,937,315	N/A
Unexpended (All Funds)	54,258	2,222	(63,970)	N/A
Unexpended, by Fund:				
General Revenue	54,258	2,222	(63,970)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### **NOTES:**

#### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Moberly Correctional Center received \$67,000 from other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**MOBERLY CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	383.66	12,404,718	0	0	12,404,718	
				<b>Total</b>	<b>383.66</b>	<b>12,404,718</b>	<b>0</b>	<b>0</b>	<b>12,404,718</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	445	4300		PS	(14.46)	(418,490)	0	0	(418,490)	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	855	4300		PS	0.60	17,158	0	0	17,158	Reallocation of PS and 0.60 FTE from ERDCC CO I to MCC CO I due to staffing analysis.
Core Reallocation	857	4300		PS	0.20	5,719	0	0	5,719	Reallocation of PS and 0.20 FTE from CRCC CO I to MCC CO I due to staffing analysis.
Core Reallocation	1090	4300		PS	0.00	(100,000)	0	0	(100,000)	Reallocation of PS throughout DAI institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(13.66)</b>	<b>(495,613)</b>	<b>0</b>	<b>0</b>	<b>(495,613)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	370.00	11,909,105	0	0	11,909,105	
				<b>Total</b>	<b>370.00</b>	<b>11,909,105</b>	<b>0</b>	<b>0</b>	<b>11,909,105</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1838	4300		PS	(3.00)	(73,728)	0	0	(73,728)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(3.00)</b>	<b>(73,728)</b>	<b>0</b>	<b>0</b>	<b>(73,728)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	367.00	11,835,377	0	0	11,835,377	
				<b>Total</b>	<b>367.00</b>	<b>11,835,377</b>	<b>0</b>	<b>0</b>	<b>11,835,377</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96485C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Moberly Correctional Center	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-4300                      \$67,000	Approp. PS-4300                      \$6,202,359	Approp. PS-4300                      \$2,958,844	
Total GR Flexibility                      \$67,000	Total GR Flexibility                      \$6,202,359	Total GR Flexibility                      \$2,958,844	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	49,868	2.33	43,359	2.00	44,026	2.00	44,026	2.00
SR OFC SUPPORT ASST (CLERICAL)	28,056	1.00	28,899	1.00	28,898	1.00	28,898	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,774	1.00	30,999	1.00	27,588	1.00	27,588	1.00
OFFICE SUPPORT ASST (STENO)	25,380	1.00	26,141	1.00	26,141	1.00	26,141	1.00
SR OFC SUPPORT ASST (STENO)	54,384	2.00	56,015	2.00	56,016	2.00	56,016	2.00
OFFICE SUPPORT ASST (KEYBRD)	248,362	10.98	257,488	11.00	255,678	11.00	255,678	11.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
STOREKEEPER I	203,663	6.75	196,898	7.00	217,740	7.00	144,012	4.00
STOREKEEPER II	65,044	2.06	62,579	2.00	65,022	2.00	65,022	2.00
SUPPLY MANAGER I	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
EXECUTIVE I	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
EXECUTIVE II	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
PERSONNEL CLERK	30,624	1.00	31,543	1.00	31,543	1.00	31,543	1.00
COOK II	266,551	10.08	218,242	9.00	245,772	9.00	245,772	9.00
COOK III	140,611	4.82	139,085	5.00	120,686	4.00	120,686	4.00
FOOD SERVICE MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	6,955,993	237.22	7,364,607	231.20	6,914,916	222.00	6,914,916	222.00
CORRECTIONS OFCR II	921,525	28.55	938,193	28.46	900,069	27.00	900,069	27.00
CORRECTIONS OFCR III	439,656	11.90	456,677	12.00	424,529	11.00	424,529	11.00
CORRECTIONS SPV I	199,512	4.84	209,440	5.00	212,950	5.00	212,950	5.00
CORRECTIONS SPV II	41,799	0.93	50,577	1.00	47,364	1.00	47,364	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
CORRECTIONS CLASSIF ASST	296,532	9.68	316,837	10.00	315,798	10.00	315,798	10.00
RECREATION OFCR I	91,416	3.00	94,159	3.00	94,158	3.00	94,158	3.00
RECREATION OFCR II	67,128	2.00	69,142	2.00	69,142	2.00	69,142	2.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	63,432	2.00	65,335	2.00	65,335	2.00	65,335	2.00
CORRECTIONS TRAINING OFCR	41,712	1.00	42,963	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	390,644	10.41	433,726	12.00	424,764	11.00	424,764	11.00
FUNCTIONAL UNIT MGR CORR	166,236	4.00	171,223	4.00	171,223	4.00	171,223	4.00
CORRECTIONAL SERVICES TRAINEE	48,130	1.47	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	32,256	1.00	30,465	1.00	33,224	1.00	33,224	1.00
MAINTENANCE WORKER II	60,396	2.00	59,534	2.00	62,208	2.00	62,208	2.00
MAINTENANCE SPV I	295,959	9.00	307,976	9.00	305,070	9.00	305,070	9.00
MAINTENANCE SPV II	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
GARAGE SPV	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
ELECTRONICS TECH	60,674	2.00	61,878	2.00	62,579	2.00	62,579	2.00
FIRE & SAFETY SPEC	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
VOCATIONAL ENTER SPV II	43	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	48,088	1.00	49,531	1.00	49,531	1.00	49,531	1.00
CORRECTIONS MGR B2	111,044	2.00	114,375	2.00	114,375	2.00	114,375	2.00
CORRECTIONS MGR B3	60,439	1.00	59,288	1.00	62,252	1.00	62,252	1.00
<b>TOTAL - PS</b>	<b>11,937,315</b>	<b>390.02</b>	<b>12,404,718</b>	<b>383.66</b>	<b>11,909,105</b>	<b>370.00</b>	<b>11,835,377</b>	<b>367.00</b>
<b>GRAND TOTAL</b>	<b>\$11,937,315</b>	<b>390.02</b>	<b>\$12,404,718</b>	<b>383.66</b>	<b>\$11,909,105</b>	<b>370.00</b>	<b>\$11,835,377</b>	<b>367.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,937,315</b>	<b>390.02</b>	<b>\$12,404,718</b>	<b>383.66</b>	<b>\$11,909,105</b>	<b>370.00</b>	<b>\$11,835,377</b>	<b>367.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,272,271	306.66	9,694,839	307.21	9,785,914	310.00	9,761,338	309.00
TOTAL - PS	9,272,271	306.66	9,694,839	307.21	9,785,914	310.00	9,761,338	309.00
<b>TOTAL</b>	<b>9,272,271</b>	<b>306.66</b>	<b>9,694,839</b>	<b>307.21</b>	<b>9,785,914</b>	<b>310.00</b>	<b>9,761,338</b>	<b>309.00</b>
<b>GRAND TOTAL</b>	<b>\$9,272,271</b>	<b>306.66</b>	<b>\$9,694,839</b>	<b>307.21</b>	<b>\$9,785,914</b>	<b>310.00</b>	<b>\$9,761,338</b>	<b>309.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96495C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Algoa Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	9,785,914	0	0	9,785,914
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,785,914</b>	<b>0</b>	<b>0</b>	<b>9,785,914</b>
<b>FTE</b>	<b>310.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310.00</b>

<b>Est. Fringe</b>	5,445,861	0	0	5,445,861
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	9,761,338	0	0	9,761,338
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,761,338</b>	<b>0</b>	<b>0</b>	<b>9,761,338</b>
<b>FTE</b>	<b>309.00</b>	<b>0.00</b>	<b>0.00</b>	<b>309.00</b>

<b>Est. Fringe</b>	5,432,185	0	0	5,432,185
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

The Algoa Correctional Center (ACC) is a custody level 2 male institution located in Jefferson City, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, academic education, secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), vocational education (automotive technology and culinary arts), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a dry cleaning industry at ACC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

## 3. PROGRAM LISTING (list programs included in this core funding)

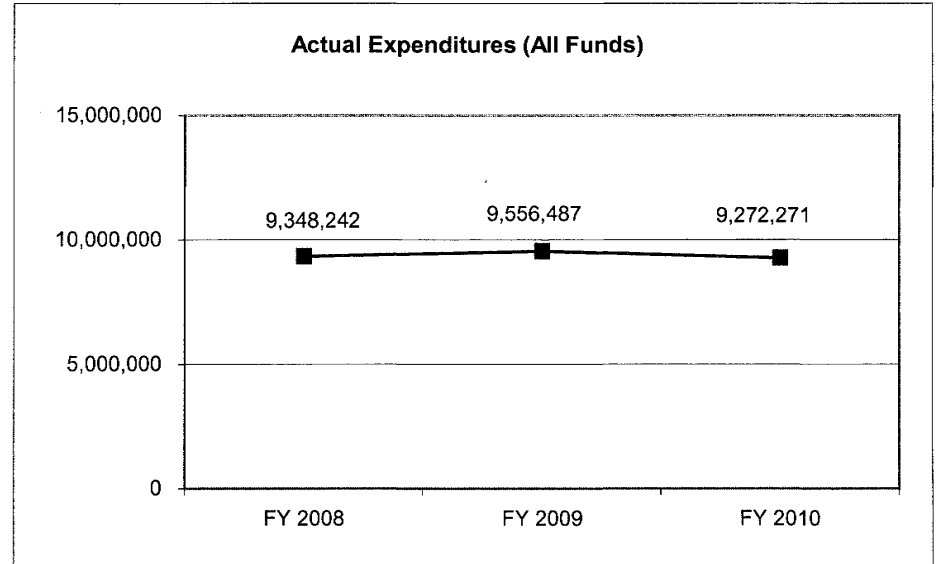
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96495C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Algoa Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	9,566,470	9,976,735	9,876,968	9,694,839
Less Reverted (All Funds)	(186,994)	(419,199)	(449,402)	N/A
Budget Authority (All Funds)	9,379,476	9,557,536	9,427,566	N/A
Actual Expenditures (All Funds)	9,348,242	9,556,487	9,272,271	N/A
Unexpended (All Funds)	31,234	1,049	155,295	N/A
Unexpended, by Fund:				
General Revenue	31,234	1,049	155,295	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Algoa Correctional Center flexed \$152,000 to other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**ALGOA CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	307.21	9,694,839	0	0	9,694,839	
				<b>Total</b>	<b>307.21</b>	<b>9,694,839</b>	<b>0</b>	<b>0</b>	<b>9,694,839</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	446	4302	PS		1.19	45,321	0	0	45,321	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	851	4302	PS		0.60	17,158	0	0	17,158	Reallocation of PS and 0.60 FTE from FCC CO I to ACC CO I due to staffing analysis.
Core Reallocation	962	4302	PS		1.00	28,596	0	0	28,596	Reallocation of PS and 1.00 FTE from CCC Acct. Clerk II to ACC CO I due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>2.79</b>	<b>91,075</b>	<b>0</b>	<b>0</b>	<b>91,075</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	310.00	9,785,914	0	0	9,785,914	
				<b>Total</b>	<b>310.00</b>	<b>9,785,914</b>	<b>0</b>	<b>0</b>	<b>9,785,914</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1839	4302	PS		(1.00)	(24,576)	0	0	(24,576)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(1.00)</b>	<b>(24,576)</b>	<b>0</b>	<b>0</b>	<b>(24,576)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	309.00	9,761,338	0	0	9,761,338	
				<b>Total</b>	<b>309.00</b>	<b>9,761,338</b>	<b>0</b>	<b>0</b>	<b>9,761,338</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96495C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Algoa Correctional Center	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-4302 (\$152,000)	Approp. PS-4302 \$4,847,420	Approp. PS-4302 \$2,440,335	
Total GR Flexibility (\$152,000)	Total GR Flexibility \$4,847,420	Total GR Flexibility \$2,440,335	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	26,229	1.00	29,380	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	30,096	1.00	30,999	1.00	30,999	1.00	30,999	1.00
SR OFC SUPPORT ASST (STENO)	29,520	1.00	30,406	1.00	30,406	1.00	30,406	1.00
OFFICE SUPPORT ASST (KEYBRD)	307,712	13.91	341,244	15.00	315,748	14.00	315,748	14.00
SR OFC SUPPORT ASST (KEYBRD)	39,425	1.47	52,901	2.00	54,532	2.00	54,532	2.00
STOREKEEPER I	122,995	4.11	106,902	4.00	119,833	4.00	95,257	3.00
STOREKEEPER II	95,827	3.00	92,638	3.00	98,688	3.00	98,688	3.00
ACCOUNT CLERK II	53,436	2.00	55,039	2.00	55,039	2.00	55,039	2.00
EXECUTIVE II	36,612	1.00	37,710	1.00	37,710	1.00	37,710	1.00
PERSONNEL CLERK	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
LAUNDRY MGR II	41,767	1.12	38,415	1.00	34,423	1.00	34,423	1.00
COOK II	212,002	8.09	217,030	9.00	242,228	9.00	242,228	9.00
COOK III	73,972	2.53	82,762	3.00	94,270	3.00	94,270	3.00
FOOD SERVICE MGR II	38,162	0.95	33,421	1.00	42,197	1.00	42,197	1.00
CORRECTIONS OFCR I	5,126,550	176.99	5,414,475	174.40	5,459,220	178.00	5,459,220	178.00
CORRECTIONS OFCR II	688,052	21.07	731,220	21.81	730,339	22.00	730,339	22.00
CORRECTIONS OFCR III	248,246	7.00	255,432	7.00	245,309	7.00	245,309	7.00
CORRECTIONS SPV I	199,983	4.96	199,441	5.00	207,512	5.00	207,512	5.00
CORRECTIONS SPV II	34,009	0.75	48,599	1.00	46,165	1.00	46,165	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	229,057	7.56	247,044	8.00	246,557	8.00	246,557	8.00
RECREATION OFCR I	82,264	2.66	91,189	3.00	64,223	2.00	64,223	2.00
RECREATION OFCR II	32,256	1.00	35,053	1.00	33,224	1.00	33,224	1.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	52,103	1.82	66,509	2.00	29,454	1.00	29,454	1.00
CORRECTIONS TRAINING OFCR	39,468	1.00	37,021	1.00	40,652	1.00	40,652	1.00
CORRECTIONS CASEWORKER I	328,271	9.16	418,485	12.00	468,184	13.00	468,184	13.00
FUNCTIONAL UNIT MGR CORR	209,451	5.17	198,737	5.00	208,773	5.00	208,773	5.00
CORRECTIONAL SERVICES TRAINEE	88,294	2.92	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	25	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,624	1.00	30,465	1.00	31,543	1.00	31,543	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	83,770	3.00	62,951	2.00	86,433	3.00	86,433	3.00
MAINTENANCE SPV I	221,579	7.00	228,908	7.00	228,277	7.00	228,277	7.00
MAINTENANCE SPV II	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
LOCKSMITH	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
ELECTRONICS TECH	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	29,580	1.00	34,423	1.00	29,437	1.00	29,437	1.00
CORRECTIONS MGR B1	33,141	0.75	47,232	1.00	45,114	1.00	45,114	1.00
CORRECTIONS MGR B2	107,620	2.00	110,849	2.00	110,849	2.00	110,849	2.00
CORRECTIONS MGR B3	54,277	0.88	58,732	1.00	64,034	1.00	64,034	1.00
CORRECTIONAL WORKER	23,344	0.79	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,272,271</b>	<b>306.66</b>	<b>9,694,839</b>	<b>307.21</b>	<b>9,785,914</b>	<b>310.00</b>	<b>9,761,338</b>	<b>309.00</b>
<b>GRAND TOTAL</b>	<b>\$9,272,271</b>	<b>306.66</b>	<b>\$9,694,839</b>	<b>307.21</b>	<b>\$9,785,914</b>	<b>310.00</b>	<b>\$9,761,338</b>	<b>309.00</b>
<b>GENERAL REVENUE</b>	<b>\$9,272,271</b>	<b>306.66</b>	<b>\$9,694,839</b>	<b>307.21</b>	<b>\$9,785,914</b>	<b>310.00</b>	<b>\$9,761,338</b>	<b>309.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,163,691	308.71	9,853,481	312.53	9,989,635	317.00	9,965,059	316.00
TOTAL - PS	9,163,691	308.71	9,853,481	312.53	9,989,635	317.00	9,965,059	316.00
<b>TOTAL</b>	<b>9,163,691</b>	<b>308.71</b>	<b>9,853,481</b>	<b>312.53</b>	<b>9,989,635</b>	<b>317.00</b>	<b>9,965,059</b>	<b>316.00</b>
<b>GRAND TOTAL</b>	<b>\$9,163,691</b>	<b>308.71</b>	<b>\$9,853,481</b>	<b>312.53</b>	<b>\$9,989,635</b>	<b>317.00</b>	<b>\$9,965,059</b>	<b>316.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96525C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Missouri Eastern Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	9,989,635	0	0	9,989,635
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>9,989,635</u>	<u>0</u>	<u>0</u>	<u>9,989,635</u>
<b>FTE</b>	317.00	0.00	0.00	317.00

<b>Est. Fringe</b>	5,559,232	0	0	5,559,232
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	9,965,059	0	0	9,965,059
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>9,965,059</u>	<u>0</u>	<u>0</u>	<u>9,965,059</u>
<b>FTE</b>	316.00	0.00	0.00	316.00

<b>Est. Fringe</b>	5,545,555	0	0	5,545,555
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## **2. CORE DESCRIPTION**

The Missouri Eastern Correctional Center (MECC) is a custody level 3 male institution located in Pacific, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse and relapse education, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a component assembly factory at MECC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Correctional Institutions Operations

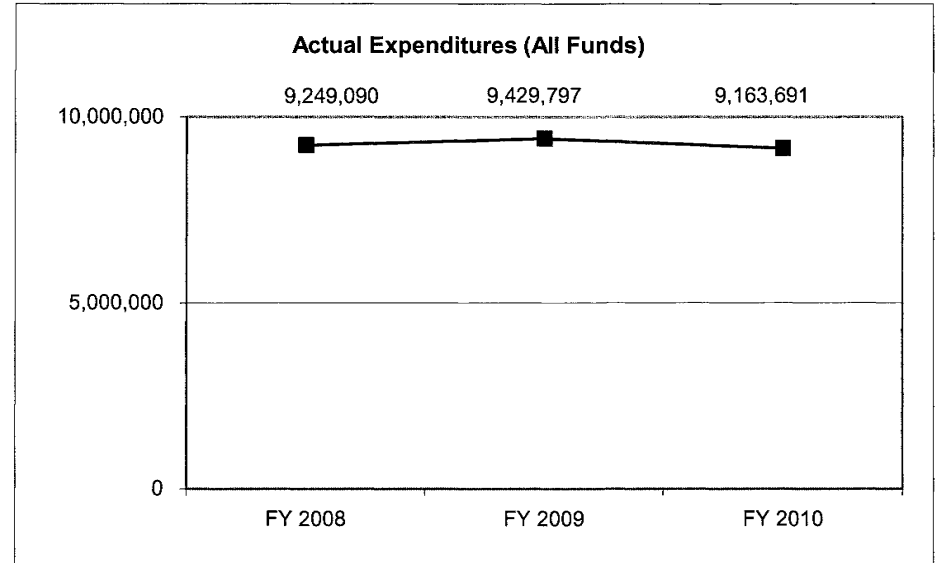
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Missouri Eastern Correctional Center

**Budget Unit** 96525C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,546,037	9,930,235	9,830,933	9,853,481
Less Reverted (All Funds)	(286,381)	(497,631)	(447,307)	N/A
Budget Authority (All Funds)	9,259,656	9,432,604	9,383,626	N/A
Actual Expenditures (All Funds)	9,249,090	9,429,797	9,163,691	N/A
Unexpended (All Funds)	10,566	2,807	219,935	N/A
Unexpended, by Fund:				
General Revenue	10,566	2,807	219,935	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Missouri Eastern Correctional Center flexed \$215,000 to other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**MISSOURI EASTERN CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	312.53	9,853,481	0	0	9,853,481	
				<b>Total</b>	<b>312.53</b>	<b>9,853,481</b>	<b>0</b>	<b>0</b>	<b>9,853,481</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	447	4069		PS	1.17	34,431	0	0	34,431	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	853	4069		PS	1.30	37,175	0	0	37,175	Reallocation of PS and 1.30 FTE from ERDCC CO I to MECC CO I due to staffing analysis.
Core Reallocation	880	4069		PS	1.00	35,952	0	0	35,952	Reallocation of PS and 1.00 FTE from FRDC CS I to MECC CS I due to staffing analysis.
Core Reallocation	970	4069		PS	1.00	28,596	0	0	28,596	Reallocation of PS and 1.00 FTE from WMCC Labor Supv to MECC CO I due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>4.47</b>	<b>136,154</b>	<b>0</b>	<b>0</b>	<b>136,154</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	317.00	9,989,635	0	0	9,989,635	
				<b>Total</b>	<b>317.00</b>	<b>9,989,635</b>	<b>0</b>	<b>0</b>	<b>9,989,635</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1840	4069		PS	(1.00)	(24,576)	0	0	(24,576)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(1.00)</b>	<b>(24,576)</b>	<b>0</b>	<b>0</b>	<b>(24,576)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	316.00	9,965,059	0	0	9,965,059	
				<b>Total</b>	<b>316.00</b>	<b>9,965,059</b>	<b>0</b>	<b>0</b>	<b>9,965,059</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96525C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Missouri Eastern Correctional Center	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-4069 (\$215,000)	Approp. PS-4069 \$4,926,741	Approp. PS-4069 \$2,491,265	
Total GR Flexibility (\$215,000)	Total GR Flexibility \$4,926,741	Total GR Flexibility \$2,491,265	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	31,716	1.00	32,668	1.00	32,667	1.00	32,667	1.00
OFFICE SUPPORT ASST (STENO)	9,790	0.37	27,439	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	242,861	11.03	224,240	11.00	272,549	12.00	272,549	12.00
SR OFC SUPPORT ASST (KEYBRD)	52,140	2.00	53,704	2.00	53,704	2.00	53,704	2.00
STOREKEEPER I	79,652	2.91	103,389	4.00	85,052	3.00	60,476	2.00
STOREKEEPER II	97,413	3.00	89,585	3.00	100,335	3.00	100,335	3.00
ACCOUNT CLERK II	48,513	1.97	50,627	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
PERSONNEL CLERK	26,784	1.00	28,020	1.00	27,588	1.00	27,588	1.00
LAUNDRY MGR II	36,612	1.00	37,710	1.00	37,710	1.00	37,710	1.00
COOK II	151,619	5.90	165,541	7.00	158,353	6.00	158,353	6.00
COOK III	118,143	4.00	112,674	4.00	121,687	4.00	121,687	4.00
FOOD SERVICE MGR II	34,032	1.00	35,053	1.00	35,053	1.00	35,053	1.00
CORRECTIONS OFCR I	5,624,333	196.14	6,185,502	196.70	6,279,404	203.00	6,279,404	203.00
CORRECTIONS OFCR II	552,517	17.68	566,274	17.83	577,781	18.00	577,781	18.00
CORRECTIONS OFCR III	230,087	6.79	241,156	7.00	243,752	7.00	243,752	7.00
CORRECTIONS SPV I	141,436	3.47	198,862	5.00	205,769	5.00	205,769	5.00
CORRECTIONS SPV II	47,184	1.00	48,599	1.00	49,218	1.00	49,218	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	40,968	1.00	42,197	1.00	42,197	1.00	42,197	1.00
CORRECTIONS CLASSIF ASST	200,446	6.74	214,249	7.00	216,016	7.00	216,016	7.00
RECREATION OFCR I	115,250	3.96	118,879	4.00	119,843	3.00	119,843	3.00
RECREATION OFCR II	35,952	1.00	35,683	1.00	37,031	1.00	37,031	1.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	57,078	1.98	57,944	2.00	29,911	1.00	29,911	1.00
CORRECTIONS TRAINING OFCR	37,296	1.00	46,412	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CASEWORKER I	199,542	5.67	213,409	6.00	246,804	7.00	246,804	7.00
FUNCTIONAL UNIT MGR CORR	136,611	3.66	160,964	4.00	154,352	4.00	154,352	4.00
CORRECTIONAL SERVICES TRAINEE	46,184	1.49	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,696	1.00	30,465	1.00	0	0.00	0	0.00
LABOR SPV	92,671	3.65	105,035	4.00	104,566	4.00	104,566	4.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	36,544	0.51	0	0.00	34,423	1.00	34,423	1.00
MAINTENANCE SPV I	156,427	4.87	133,187	4.00	164,363	5.00	164,363	5.00
LOCKSMITH	26,684	0.94	34,423	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
ELECTRONICS TECH	29,580	1.00	30,467	1.00	29,437	1.00	29,437	1.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	45,991	1.00	45,115	1.00	47,371	1.00	47,371	1.00
CORRECTIONS MGR B2	98,946	1.98	115,121	2.00	103,862	2.00	103,862	2.00
CORRECTIONS MGR B3	60,881	1.00	72,045	1.00	63,497	1.00	63,497	1.00
<b>TOTAL - PS</b>	<b>9,163,691</b>	<b>308.71</b>	<b>9,853,481</b>	<b>312.53</b>	<b>9,989,635</b>	<b>317.00</b>	<b>9,965,059</b>	<b>316.00</b>
<b>GRAND TOTAL</b>	<b>\$9,163,691</b>	<b>308.71</b>	<b>\$9,853,481</b>	<b>312.53</b>	<b>\$9,989,635</b>	<b>317.00</b>	<b>\$9,965,059</b>	<b>316.00</b>
<b>GENERAL REVENUE</b>	<b>\$9,163,691</b>	<b>308.71</b>	<b>\$9,853,481</b>	<b>312.53</b>	<b>\$9,989,635</b>	<b>317.00</b>	<b>\$9,965,059</b>	<b>316.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILLICOTHE CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,730,879	428.79	12,957,282	490.53	12,230,840	466.02	12,181,688	464.02
INMATE REVOLVING	24,576	1.00	27,829	1.00	27,829	1.00	27,829	1.00
TOTAL - PS	12,755,455	429.79	12,985,111	491.53	12,258,669	467.02	12,209,517	465.02
<b>TOTAL</b>	<b>12,755,455</b>	<b>429.79</b>	<b>12,985,111</b>	<b>491.53</b>	<b>12,258,669</b>	<b>467.02</b>	<b>12,209,517</b>	<b>465.02</b>
<b>GRAND TOTAL</b>	<b>\$12,755,455</b>	<b>429.79</b>	<b>\$12,985,111</b>	<b>491.53</b>	<b>\$12,258,669</b>	<b>467.02</b>	<b>\$12,209,517</b>	<b>465.02</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96535C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Chillicothe Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	12,230,840	0	27,829	12,258,669
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,230,840</b>	<b>0</b>	<b>27,829</b>	<b>12,258,669</b>
<b>FTE</b>	<b>466.02</b>	<b>0.00</b>	<b>1.00</b>	<b>467.02</b>

<b>Est. Fringe</b>	6,806,462	0	15,487	6,821,949
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	12,181,688	0	27,829	12,209,517
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,181,688</b>	<b>0</b>	<b>27,829</b>	<b>12,209,517</b>
<b>FTE</b>	<b>464.02</b>	<b>0.00</b>	<b>1.00</b>	<b>465.02</b>

<b>Est. Fringe</b>	6,779,109	0	15,487	6,794,596
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

#### 2. CORE DESCRIPTION

The Chillicothe Correctional Center (CCC) is a custody level 2-5 female institution located in Chillicothe, Missouri. This institution houses general population offenders and offenders participating in short, intermediate and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse treatment, academic education, vocational education (basic electronics and electricity, business and customer service, cosmetology and culinary arts), post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

#### 3. PROGRAM LISTING (list programs included in this core funding)

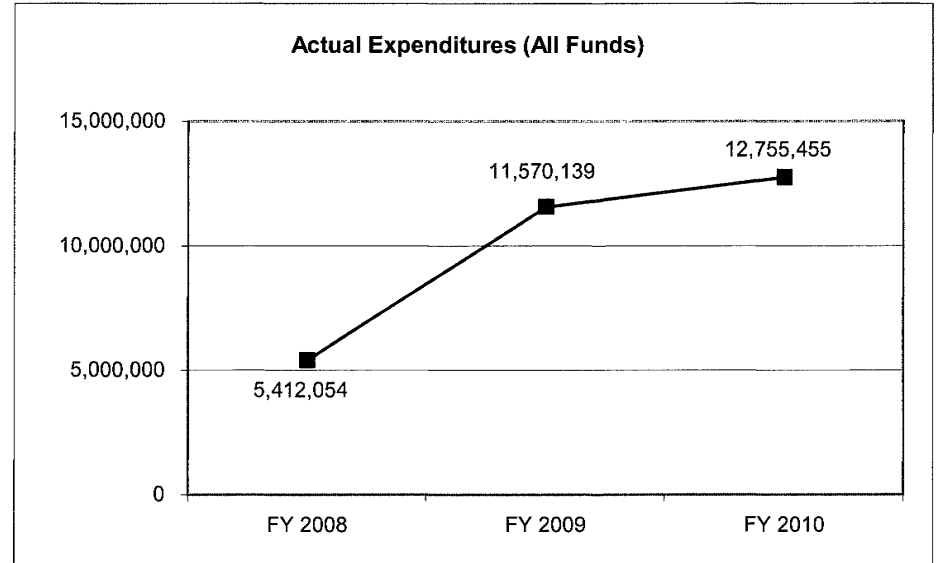
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96535C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Chillicothe Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	5,622,827	14,662,593	15,120,126	12,985,111
Less Reverted (All Funds)	(167,874)	(3,081,370)	(2,393,556)	N/A
Budget Authority (All Funds)	5,454,953	11,581,223	12,726,570	N/A
Actual Expenditures (All Funds)	5,412,054	11,570,139	12,755,455	N/A
Unexpended (All Funds)	42,899	11,084	(28,885)	N/A
Unexpended, by Fund:				
General Revenue	39,715	7,801	(32,138)	N/A
Federal	0	0	0	N/A
Other	3,184	3,283	3,253	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Chillicothe Correctional Center received \$52,000 from other GR appropriations.

#### FY09:

In FY09 the funding was increased for the opening of the new Chillicothe Correctional Center.

## CORE RECONCILIATION DETAIL

STATE

CHILLICOTHE CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	491.53	12,957,282	0	27,829	12,985,111	
				<b>Total</b>	<b>491.53</b>	<b>12,957,282</b>	<b>0</b>	<b>27,829</b>	<b>12,985,111</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	449	4276	PS		0.49	(11,543)	0	0	(11,543)	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	840	4276	PS		(3.90)	(111,524)	0	0	(111,524)	Reallocation of PS and 3.90 FTE from CCC CO I to WERDCC CO I due to staffing analysis.
Core Reallocation	842	4276	PS		(7.70)	(220,189)	0	0	(220,189)	Reallocation of PS and 7.70 FTE from CCC CO I to SECC CO I due to staffing analysis.
Core Reallocation	844	4276	PS		(7.20)	(205,891)	0	0	(205,891)	Reallocation of PS and 7.20 FTE from CCC CO I to WMCC CO I due to staffing analysis.
Core Reallocation	846	4276	PS		(4.70)	(134,401)	0	0	(134,401)	Reallocation of PS and 4.70 FTE from CCC CO I to TCC CO I due to staffing analysis.
Core Reallocation	960	4276	PS		(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from CCC Acct. Clerk II to ACC CO I due to staffing analysis.
Core Reallocation	1200	4276	PS		(0.50)	(14,298)	0	0	(14,298)	Reallocation of PS and 0.50 FTE from CCC CO I to SCCC CO I due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(24.51)</b>	<b>(726,442)</b>	<b>0</b>	<b>0</b>	<b>(726,442)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	467.02	12,230,840	0	27,829	12,258,669	
				<b>Total</b>	<b>467.02</b>	<b>12,230,840</b>	<b>0</b>	<b>27,829</b>	<b>12,258,669</b>	

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**CORE RECONCILIATION DETAIL**

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**STATE****CHILLICOTHE CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1841 4276	PS	(2.00)	(49,152)	0	0	(49,152)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>			<b>(2.00)</b>	<b>(49,152)</b>	<b>0</b>	<b>0</b>	<b>(49,152)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	465.02	12,181,688	0	27,829	12,209,517	
<b>Total</b>			<b>465.02</b>	<b>12,181,688</b>	<b>0</b>	<b>27,829</b>	<b>12,209,517</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96535C		<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Chillicothe Correctional Center		<b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-4276 <span style="float: right;">\$52,000</span> Total GR Flexibility <span style="float: right;">\$52,000</span>		Approp. PS-4276 <span style="float: right;">\$6,478,641</span> Total GR Flexibility <span style="float: right;">\$6,478,641</span>	
Approp. PS-6112 <span style="float: right;">\$0</span> Total Other (IRF) Flexibility <span style="float: right;">\$0</span>		Approp. PS-6112 <span style="float: right;">\$13,915</span> Total Other (IRF) Flexibility <span style="float: right;">\$13,915</span>	
Approp. PS-4276 <span style="float: right;">\$3,045,422</span> Total GR Flexibility <span style="float: right;">\$3,045,422</span>		Approp. PS-4276 <span style="float: right;">\$3,045,422</span> Total GR Flexibility <span style="float: right;">\$3,045,422</span>	
Approp. PS-6112 <span style="float: right;">\$6,957</span> Total Other (IRF) Flexibility <span style="float: right;">\$6,957</span>		Approp. PS-6112 <span style="float: right;">\$6,957</span> Total Other (IRF) Flexibility <span style="float: right;">\$6,957</span>	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	



# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILICOTHE CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	42,640	2.00	46,214	2.00	44,026	2.00	44,026	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,139	1.00	25,139	1.00	25,139	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	53,556	2.00	0	2.00	0	2.00
SR OFC SUPPORT ASST (STENO)	25,380	1.00	26,141	1.00	26,141	1.00	26,141	1.00
OFFICE SUPPORT ASST (KEYBRD)	532,411	23.76	630,034	29.00	542,098	29.00	542,098	29.00
SR OFC SUPPORT ASST (KEYBRD)	25,380	1.00	25,728	1.00	25,728	1.00	25,728	1.00
STOREKEEPER I	223,222	7.81	220,671	8.00	220,671	8.00	171,519	6.00
STOREKEEPER II	124,764	4.00	112,571	4.00	112,571	4.00	112,571	4.00
SUPPLY MANAGER I	31,176	1.00	31,923	1.00	31,923	1.00	31,923	1.00
ACCOUNT CLERK II	49,152	2.00	78,379	3.00	49,783	2.00	49,783	2.00
EXECUTIVE II	37,968	1.00	29,454	1.00	39,107	1.00	39,107	1.00
PERSONNEL CLERK	30,096	1.00	31,791	1.00	30,999	1.00	30,999	1.00
LAUNDRY MGR II	33,420	1.00	29,454	1.00	29,454	1.00	29,454	1.00
COOK II	267,763	10.43	288,921	12.00	318,837	12.00	318,837	12.00
COOK III	138,107	4.76	141,427	5.00	141,427	5.00	141,427	5.00
FOOD SERVICE MGR II	38,700	1.00	35,682	1.00	35,682	1.00	35,682	1.00
CORRECTIONS OFCR I	7,022,502	243.30	7,162,876	272.00	6,502,736	250.00	6,502,736	250.00
CORRECTIONS OFCR II	1,172,957	37.58	455,032	42.51	1,025,618	41.00	1,025,618	41.00
CORRECTIONS OFCR III	431,816	12.45	453,289	13.00	388,777	12.00	388,777	12.00
CORRECTIONS SPV I	198,588	5.00	206,350	5.00	205,114	5.00	205,114	5.00
CORRECTIONS SPV II	44,220	1.00	45,547	1.00	45,547	1.00	45,547	1.00
CORRECTIONS RECORDS OFFICER I	26,708	1.00	30,999	1.00	26,014	1.00	26,014	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	37,313	1.00	35,684	1.00	35,684	1.00
CORRECTIONS CLASSIF ASST	244,125	7.95	422,242	14.00	307,858	14.00	307,858	14.00
RECREATION OFCR I	56,391	1.98	119,853	4.00	117,432	4.00	117,432	4.00
RECREATION OFCR II	63,987	2.00	63,827	2.00	63,827	2.00	63,827	2.00
RECREATION OFCR III	35,952	1.00	38,087	1.00	37,031	1.00	37,031	1.00
INST ACTIVITY COOR	88,807	3.00	95,555	3.00	91,575	3.00	91,575	3.00
CORRECTIONS TRAINING OFCR	39,468	1.00	40,652	1.00	40,652	1.00	40,652	1.00
CORRECTIONS CASEWORKER I	461,111	13.35	800,076	24.02	599,556	25.02	599,556	25.02
FUNCTIONAL UNIT MGR CORR	200,316	5.00	278,406	7.00	203,814	7.00	203,814	7.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILLICOTHE CORR CTR</b>								
<b>CORE</b>								
CORRECTIONAL SERVICES TRAINEE	143,938	4.58	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,565	1.00	30,281	1.00	30,281	1.00	30,281	1.00
LABOR SPV	48,543	1.91	53,034	2.00	26,141	1.00	26,141	1.00
MAINTENANCE WORKER II	132,442	4.78	144,246	5.00	142,943	5.00	142,943	5.00
MAINTENANCE SPV I	249,568	7.88	260,260	8.00	258,905	9.00	258,905	9.00
MAINTENANCE SPV II	24,342	0.74	34,423	1.00	33,224	1.00	33,224	1.00
LOCKSMITH	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	31,296	1.00	33,039	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	46,013	1.53	61,812	2.00	61,454	2.00	61,454	2.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	44,328	1.00	47,697	1.00	45,659	1.00	45,659	1.00
CORRECTIONS MGR B2	108,517	2.00	111,773	2.00	111,773	2.00	111,773	2.00
CORRECTIONS MGR B3	63,784	1.00	61,982	1.00	61,982	1.00	61,982	1.00
<b>TOTAL - PS</b>	<b>12,755,455</b>	<b>429.79</b>	<b>12,985,111</b>	<b>491.53</b>	<b>12,258,669</b>	<b>467.02</b>	<b>12,209,517</b>	<b>465.02</b>
<b>GRAND TOTAL</b>	<b>\$12,755,455</b>	<b>429.79</b>	<b>\$12,985,111</b>	<b>491.53</b>	<b>\$12,258,669</b>	<b>467.02</b>	<b>\$12,209,517</b>	<b>465.02</b>
<b>GENERAL REVENUE</b>	<b>\$12,730,879</b>	<b>428.79</b>	<b>\$12,957,282</b>	<b>490.53</b>	<b>\$12,230,840</b>	<b>466.02</b>	<b>\$12,181,688</b>	<b>464.02</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$24,576</b>	<b>1.00</b>	<b>\$27,829</b>	<b>1.00</b>	<b>\$27,829</b>	<b>1.00</b>	<b>\$27,829</b>	<b>1.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	8,786,248	286.98	9,133,394	283.27	9,038,640	281.00	9,038,640	281.00
INMATE REVOLVING	0	0.00	33,876	1.00	33,876	1.00	33,876	1.00
TOTAL - PS	8,786,248	286.98	9,167,270	284.27	9,072,516	282.00	9,072,516	282.00
<b>TOTAL</b>	<b>8,786,248</b>	<b>286.98</b>	<b>9,167,270</b>	<b>284.27</b>	<b>9,072,516</b>	<b>282.00</b>	<b>9,072,516</b>	<b>282.00</b>
<b>GRAND TOTAL</b>	<b>\$8,786,248</b>	<b>286.98</b>	<b>\$9,167,270</b>	<b>284.27</b>	<b>\$9,072,516</b>	<b>282.00</b>	<b>\$9,072,516</b>	<b>282.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96545C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Boonville Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	<b>FY 2012 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	9,038,640	0	33,876	9,072,516
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>9,038,640</b>	<b>0</b>	<b>33,876</b>	<b>9,072,516</b>
<b>FTE</b>	<b>281.00</b>	<b>0.00</b>	<b>1.00</b>	<b>282.00</b>

<b>Est. Fringe</b>	5,030,003	0	18,852	5,048,855
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	<b>FY 2012 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	9,038,640	0	33,876	9,072,516
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>9,038,640</b>	<b>0</b>	<b>33,876</b>	<b>9,072,516</b>
<b>FTE</b>	<b>281.00</b>	<b>0.00</b>	<b>1.00</b>	<b>282.00</b>

<b>Est. Fringe</b>	5,030,003	0	18,852	5,048,855
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

## **2. CORE DESCRIPTION**

The Boonville Correctional Center (BCC) is a custody level 3 male institution located in Boonville, Missouri. The institution houses general population offenders and a small population of offenders participating in short-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse treatment, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

## **3. PROGRAM LISTING (list programs included in this core funding)**

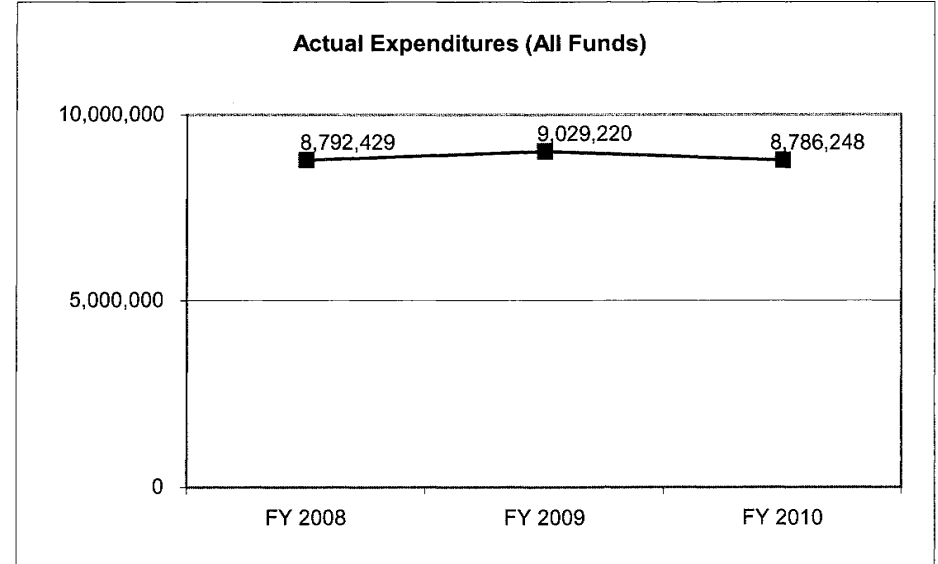
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96545C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Boonville Correctional Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	9,149,724	9,543,556	9,409,733	9,167,270
Less Reverted (All Funds)	(273,524)	(475,353)	(426,602)	N/A
Budget Authority (All Funds)	8,876,200	9,068,203	8,983,131	N/A
Actual Expenditures (All Funds)	8,792,429	9,029,220	8,786,248	N/A
Unexpended (All Funds)	83,771	38,983	196,883	N/A
Unexpended, by Fund:				
General Revenue	51,508	5,107	163,007	N/A
Federal	0	0	0	N/A
Other	32,263	33,876	33,876	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### **NOTES:**

#### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Booneville Correctional Center flexed \$160,000 to other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**BOONVILLE CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	284.27	9,133,394	0	33,876	9,167,270	
				<b>Total</b>	<b>284.27</b>	<b>9,133,394</b>	<b>0</b>	<b>33,876</b>	<b>9,167,270</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	599	5260		PS	0.93	25,879	0	0	25,879	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	823	5260		PS	1.00	0	0	0	0	Reallocation of 1.00 FTE only from OD Staff PS Special Asst. Paraprofessional to OSA-K at BCC due to staffing analysis.
Core Reallocation	838	5260		PS	(4.20)	(120,633)	0	0	(120,633)	Reallocation of PS and 4.20 FTE from BCC CO I to SCCC CO I due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(2.27)</b>	<b>(94,754)</b>	<b>0</b>	<b>0</b>	<b>(94,754)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	282.00	9,038,640	0	33,876	9,072,516	
				<b>Total</b>	<b>282.00</b>	<b>9,038,640</b>	<b>0</b>	<b>33,876</b>	<b>9,072,516</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	282.00	9,038,640	0	33,876	9,072,516	
				<b>Total</b>	<b>282.00</b>	<b>9,038,640</b>	<b>0</b>	<b>33,876</b>	<b>9,072,516</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96545C	<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Boonville Correctional Center	<b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-5260 (\$160,000) Total GR Flexibility (\$160,000)	Approp. PS-5260 \$4,566,697 Total GR Flexibility \$4,566,697	Approp. PS-5260 \$2,259,660 Total GR Flexibility \$2,259,660
Approp. PS-1083 \$0 Total Other (IRF) Flexibility \$0	Approp. PS-1083 \$16,938 Total Other (IRF) Flexibility \$16,938	Approp. PS-1083 \$8,469 Total Other (IRF) Flexibility \$8,469
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	



# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	26,196	1.00	26,982	1.00	26,982	1.00	26,982	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
OFFICE SUPPORT ASST (STENO)	51,576	2.00	53,123	2.00	53,123	2.00	53,123	2.00
SR OFC SUPPORT ASST (STENO)	29,004	1.00	29,874	1.00	29,874	1.00	29,874	1.00
OFFICE SUPPORT ASST (KEYBRD)	253,631	11.00	261,228	11.00	283,872	12.00	283,872	12.00
SR OFC SUPPORT ASST (KEYBRD)	51,708	2.00	27,946	1.00	27,946	1.00	27,946	1.00
STOREKEEPER I	76,534	2.61	80,945	3.00	92,029	3.00	92,029	3.00
STOREKEEPER II	129,050	3.95	123,118	4.00	102,976	3.00	102,976	3.00
ACCOUNT CLERK II	25,800	1.00	51,887	2.00	51,887	2.00	51,887	2.00
EXECUTIVE II	41,757	1.00	42,963	1.00	42,963	1.00	42,963	1.00
PERSONNEL CLERK	30,096	1.00	30,999	1.00	30,999	1.00	30,999	1.00
LAUNDRY MGR II	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
COOK II	190,818	7.33	188,549	8.00	213,447	8.00	213,447	8.00
COOK III	73,697	2.57	84,631	3.00	88,449	3.00	88,449	3.00
FOOD SERVICE MGR II	35,266	1.06	35,053	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	4,699,286	161.58	4,976,515	159.20	4,873,248	156.00	4,873,248	156.00
CORRECTIONS OFCR II	696,617	21.79	721,427	22.00	724,345	22.00	724,345	22.00
CORRECTIONS OFCR III	266,778	7.10	269,151	7.00	234,692	6.00	234,692	6.00
CORRECTIONS SPV I	204,445	5.00	208,649	5.00	210,577	5.00	210,577	5.00
CORRECTIONS SPV II	47,184	1.00	48,599	1.00	48,600	1.00	48,600	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
CORRECTIONS CLASSIF ASST	284,332	8.91	293,785	9.00	295,886	9.00	295,886	9.00
RECREATION OFCR I	52,899	1.80	64,421	2.00	59,489	2.00	59,489	2.00
RECREATION OFCR II	31,012	0.97	37,745	1.00	33,285	1.00	33,285	1.00
RECREATION OFCR III	30,334	0.85	41,418	1.00	37,031	1.00	37,031	1.00
INST ACTIVITY COOR	48,423	1.65	62,678	2.00	59,365	2.00	59,365	2.00
CORRECTIONS TRAINING OFCR	32,073	0.86	39,861	1.00	39,033	1.00	39,033	1.00
CORRECTIONS CASEWORKER I	319,861	8.71	381,430	9.00	367,970	10.00	367,970	10.00
FUNCTIONAL UNIT MGR CORR	202,753	4.93	210,960	5.00	208,736	5.00	208,736	5.00
CORRECTIONAL SERVICES TRAINEE	41,351	1.28	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,032	1.00	30,465	1.00	35,053	1.00	35,053	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
LABOR SPV	28,056	1.00	28,898	1.00	28,898	1.00	28,898	1.00
MAINTENANCE WORKER II	123,144	4.00	126,838	4.00	126,838	4.00	126,838	4.00
MAINTENANCE SPV I	133,272	4.00	108,276	3.07	137,270	4.00	137,270	4.00
MAINTENANCE SPV II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
GARAGE SPV	32,856	1.00	33,842	1.00	33,842	1.00	33,842	1.00
ELECTRONICS TECH	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	31,716	1.00	30,467	1.00	33,285	1.00	33,285	1.00
CORRECTIONS MGR B1	40,438	0.84	48,737	1.00	43,490	1.00	43,490	1.00
CORRECTIONS MGR B2	109,001	2.10	104,447	2.00	106,137	2.00	106,137	2.00
CORRECTIONS MGR B3	67,667	1.09	63,382	1.00	58,494	1.00	58,494	1.00
SPECIAL ASST OFFICE & CLERICAL	21,369	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,786,248</b>	<b>286.98</b>	<b>9,167,270</b>	<b>284.27</b>	<b>9,072,516</b>	<b>282.00</b>	<b>9,072,516</b>	<b>282.00</b>
<b>GRAND TOTAL</b>	<b>\$8,786,248</b>	<b>286.98</b>	<b>\$9,167,270</b>	<b>284.27</b>	<b>\$9,072,516</b>	<b>282.00</b>	<b>\$9,072,516</b>	<b>282.00</b>
<b>GENERAL REVENUE</b>	<b>\$8,786,248</b>	<b>286.98</b>	<b>\$9,133,394</b>	<b>283.27</b>	<b>\$9,038,640</b>	<b>281.00</b>	<b>\$9,038,640</b>	<b>281.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,876</b>	<b>1.00</b>	<b>\$33,876</b>	<b>1.00</b>	<b>\$33,876</b>	<b>1.00</b>



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,869,427	552.41	19,116,080	568.26	17,488,612	547.00	17,464,036	546.00
TOTAL - PS	16,869,427	552.41	19,116,080	568.26	17,488,612	547.00	17,464,036	546.00
<b>TOTAL</b>	<b>16,869,427</b>	<b>552.41</b>	<b>19,116,080</b>	<b>568.26</b>	<b>17,488,612</b>	<b>547.00</b>	<b>17,464,036</b>	<b>546.00</b>
<b>GRAND TOTAL</b>	<b>\$16,869,427</b>	<b>552.41</b>	<b>\$19,116,080</b>	<b>568.26</b>	<b>\$17,488,612</b>	<b>547.00</b>	<b>\$17,464,036</b>	<b>546.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96555C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Farmington Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	17,488,612	0	0	17,488,612
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>17,488,612</b>	<b>0</b>	<b>0</b>	<b>17,488,612</b>
<b>FTE</b>	<b>547.00</b>	<b>0.00</b>	<b>0.00</b>	<b>547.00</b>

<b>Est. Fringe</b>	9,732,413	0	0	9,732,413
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	17,464,036	0	0	17,464,036
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>17,464,036</b>	<b>0</b>	<b>0</b>	<b>17,464,036</b>
<b>FTE</b>	<b>546.00</b>	<b>0.00</b>	<b>0.00</b>	<b>546.00</b>

<b>Est. Fringe</b>	9,718,736	0	0	9,718,736
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

#### 2. CORE DESCRIPTION

The Farmington Correctional Center is a custody level 2-4 male institution located in Farmington, Missouri. The institution houses general population offenders, the Sex Offender Assessment Unit, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership) and offenders participating in short and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to the aforementioned programs, FCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, parenting, substance abuse, academic education, vocational education (basic keyboarding), post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

In FY12, FCC funds were reduced by \$703,492 and 23.00 FTE due to a transfer to OA-FMDC due to maintenance consolidation.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

DAI Administration

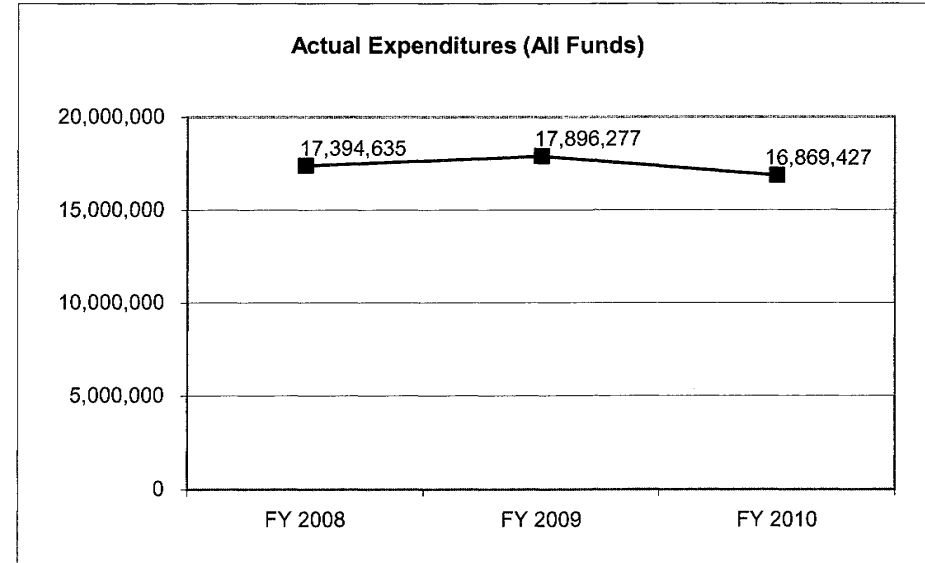
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Farmington Correctional Center

**Budget Unit** 96555C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	18,187,198	19,004,337	18,814,294	19,116,080
Less Reverted (All Funds)	(545,616)	(1,103,301)	(1,033,050)	N/A
Budget Authority (All Funds)	17,641,582	17,901,036	17,781,244	N/A
Actual Expenditures (All Funds)	17,394,635	17,896,277	16,869,427	N/A
Unexpended (All Funds)	246,947	4,759	911,817	N/A
Unexpended, by Fund:				
General Revenue	246,947	4,759	911,817	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Farmington Correctional Center flexed \$901,000 to other GR appropriations.

## CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	568.26	19,116,080	0	0	19,116,080	
			<b>Total</b>	<b>568.26</b>	<b>19,116,080</b>	<b>0</b>	<b>0</b>	<b>19,116,080</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Transfer Out	1350	6284	PS	(23.00)	(703,492)	0	0	(703,492)	Transfer of PS and 23.00 FTE to HB 5 for OA-FMDC Maintenance consolidation.
Core Reallocation	450	6284	PS	4.34	112,872	0	0	112,872	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	828	6284	PS	0.00	(16,580)	0	0	(16,580)	Reallocation of PS only from FCC CO I to DHS Staff for Misc. Prof. due to staffing analysis.
Core Reallocation	830	6284	PS	0.00	(132,920)	0	0	(132,920)	Reallocation of PS only from FCC CO I to OD Staff PS for Desig. Principal Asst. and Spec. Asst. Professional due to staffing analysis.
Core Reallocation	832	6284	PS	0.00	(63,982)	0	0	(63,982)	Reallocation of PS only from FCC CO I to DHS Staff for Acct. III, Auditor I/II and Procurement Ofcr II due to staffing analysis.
Core Reallocation	850	6284	PS	(0.60)	(17,158)	0	0	(17,158)	Reallocation of PS and 0.60 FTE from FCC CO I to ACC CO I due to staffing analysis.
Core Reallocation	861	6284	PS	(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from FCC CO I to FRDC CO I due to staffing analysis.
Core Reallocation	870	6284	PS	1.00	29,580	0	0	29,580	Reallocation of PS and 1.00 FTE from WERDCC Electronics Tech to FCC Electronics Tech due to staffing analysis.
Core Reallocation	963	6284	PS	(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from FCC Storekeeper I to CRCC CO I due to staffing analysis.
Core Reallocation	965	6284	PS	(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from FCC CO II to JCCC CO I due to staffing analysis.

## CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1094 6284	PS	0.00	(750,000)	0	0	(750,000)	Reallocation of PS throughout DAI institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>			<b>(21.26)</b>	<b>(1,627,468)</b>	<b>0</b>	<b>0</b>	<b>(1,627,468)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	547.00	17,488,612	0	0	17,488,612	
		<b>Total</b>	<b>547.00</b>	<b>17,488,612</b>	<b>0</b>	<b>0</b>	<b>17,488,612</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1843 6284	PS	(1.00)	(24,576)	0	0	(24,576)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>			<b>(1.00)</b>	<b>(24,576)</b>	<b>0</b>	<b>0</b>	<b>(24,576)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	546.00	17,464,036	0	0	17,464,036	
		<b>Total</b>	<b>546.00</b>	<b>17,464,036</b>	<b>0</b>	<b>0</b>	<b>17,464,036</b>	



## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96555C	<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Farmington Correctional Center	<b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-6284 (\$901,000) Total GR Flexibility (\$901,000)	Approp. PS-6284 \$9,558,040 Total GR Flexibility \$9,558,040	Approp. PS-6284 \$4,366,009 Total GR Flexibility \$4,366,009
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	64,116	3.00	66,040	3.00	66,040	3.00	66,040	3.00
SR OFC SUPPORT ASST (CLERICAL)	24,960	1.00	25,709	1.00	25,709	1.00	25,709	1.00
ADMIN OFFICE SUPPORT ASSISTANT	23,851	0.90	32,668	1.00	27,588	1.00	27,588	1.00
OFFICE SUPPORT ASST (STENO)	101,172	4.00	104,207	4.00	104,207	4.00	104,207	4.00
OFFICE SUPPORT ASST (KEYBRD)	408,854	18.08	423,855	18.00	422,533	18.00	422,533	18.00
SR OFC SUPPORT ASST (KEYBRD)	106,836	4.00	110,041	4.00	110,041	4.00	110,041	4.00
STOREKEEPER I	169,159	5.92	185,165	7.00	176,819	6.00	152,243	5.00
STOREKEEPER II	132,234	3.97	123,637	4.00	137,671	4.00	137,671	4.00
SUPPLY MANAGER I	31,716	1.00	32,668	1.00	32,668	1.00	32,668	1.00
ACCOUNT CLERK II	0	0.00	50,628	2.00	50,628	2.00	50,628	2.00
EXECUTIVE II	0	0.00	41,418	1.00	41,418	1.00	41,418	1.00
PERSONNEL CLERK	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
COOK II	532,442	20.13	469,449	20.00	545,009	20.00	545,009	20.00
COOK III	150,168	5.00	143,215	5.00	154,673	5.00	154,673	5.00
FOOD SERVICE MGR II	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS OFCR I	9,977,820	339.69	11,426,206	335.60	10,493,992	337.00	10,493,992	337.00
CORRECTIONS OFCR II	1,541,699	47.40	1,620,870	48.11	1,566,061	47.00	1,566,061	47.00
CORRECTIONS OFCR III	597,536	16.28	570,501	15.00	570,501	15.00	570,501	15.00
CORRECTIONS SPV I	206,492	5.00	254,772	6.00	254,772	6.00	254,772	6.00
CORRECTIONS SPV II	47,184	1.00	48,599	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER I	30,624	1.00	31,543	1.00	31,543	1.00	31,543	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	461,862	14.75	451,758	14.00	451,758	14.00	451,758	14.00
RECREATION OFCR I	150,612	5.00	152,918	5.00	155,130	5.00	155,130	5.00
RECREATION OFCR II	200,748	6.00	204,545	6.00	206,770	6.00	206,770	6.00
RECREATION OFCR III	81,924	2.00	84,382	2.00	84,382	2.00	84,382	2.00
INST ACTIVITY COOR	62,352	2.00	64,223	2.00	30,999	1.00	30,999	1.00
CORRECTIONS TRAINING OFCR	43,344	1.00	44,644	1.00	44,644	1.00	44,644	1.00
CORRECTIONS CASEWORKER I	623,816	17.18	604,902	16.00	656,959	18.00	656,959	18.00
CORRECTIONS CASEWORKER II	81,924	2.00	84,382	2.00	84,382	2.00	84,382	2.00
FUNCTIONAL UNIT MGR CORR	457,368	11.00	441,237	11.00	432,674	10.00	432,674	10.00
CORRECTIONAL SERVICES TRAINEE	28,366	0.95	0	0.00	0	0.00	0	0.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
LABOR SPV	50,760	2.00	52,283	2.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,177	1.06	78,165	3.55	0	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	512,917	12.00	0	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	70,798	2.00	0	0.00	0	0.00
LOCKSMITH	0	0.00	30,467	1.00	0	0.00	0	0.00
GARAGE SPV	0	0.00	36,375	1.00	36,375	1.00	36,375	1.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	30,467	1.00	29,437	1.00	29,437	1.00
CORRECTIONS MGR B1	97,864	2.00	98,948	2.00	100,800	2.00	100,800	2.00
CORRECTIONS MGR B2	101,443	2.00	102,133	2.00	104,485	2.00	104,485	2.00
CORRECTIONS MGR B3	71,536	1.00	73,682	1.00	73,682	1.00	73,682	1.00
SPECIAL ASST PROFESSIONAL	45,032	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	2,724	0.10	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,869,427</b>	<b>552.41</b>	<b>19,116,080</b>	<b>568.26</b>	<b>17,488,612</b>	<b>547.00</b>	<b>17,464,036</b>	<b>546.00</b>
<b>GRAND TOTAL</b>	<b>\$16,869,427</b>	<b>552.41</b>	<b>\$19,116,080</b>	<b>568.26</b>	<b>\$17,488,612</b>	<b>547.00</b>	<b>\$17,464,036</b>	<b>546.00</b>
<b>GENERAL REVENUE</b>	<b>\$16,869,427</b>	<b>552.41</b>	<b>\$19,116,080</b>	<b>568.26</b>	<b>\$17,488,612</b>	<b>547.00</b>	<b>\$17,464,036</b>	<b>546.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Division of Adult Institutions Administration						
<b>Program is found in the following core budget(s):</b> DAI Staff, Telecommunications and Farmington Correctional Center						
	DAI Staff	Telecommunications	Farmington Corr Ctr			Total
GR	\$648,210	\$10,630	\$45,032			\$703,872
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
<b>TOTAL</b>	<b>\$648,210</b>	<b>\$10,630</b>	<b>\$45,032</b>			<b>\$703,872</b>

### 1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,619 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; a Divisional Security Coordinator and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Division of Adult Institutions Administration  
**Program is found in the following core budget(s):** DAI Staff, Telecommunications and Farmington Correctional Center

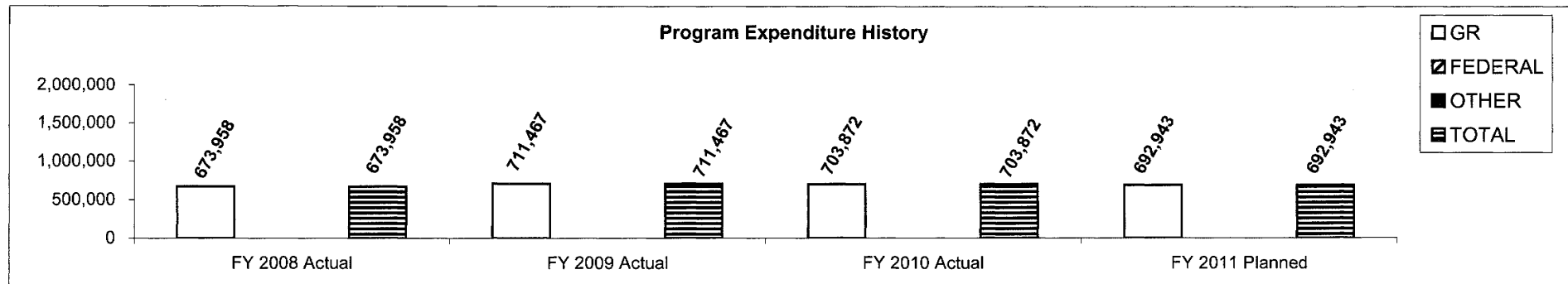
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.25%	0.46%	0.27%	0.29%	0.29%	0.30%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.24%	0.23%	0.23%	0.20%	0.21%	0.21%

7d. Provide a customer satisfaction measure, if available.

N/A



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR/BPB</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	739,871	23.63	0	0.00	0	0.00	0	0.00
TOTAL - PS	739,871	23.63	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>739,871</b>	<b>23.63</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$739,871</b>	<b>23.63</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96565C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Farmington Correctional Center/Board of Public Buildings		

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Farmington Correctional Center Board of Public buildings is no longer needed and funds were reallocated into Farmington Correctional Center. The core form reflects the expenditures only.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

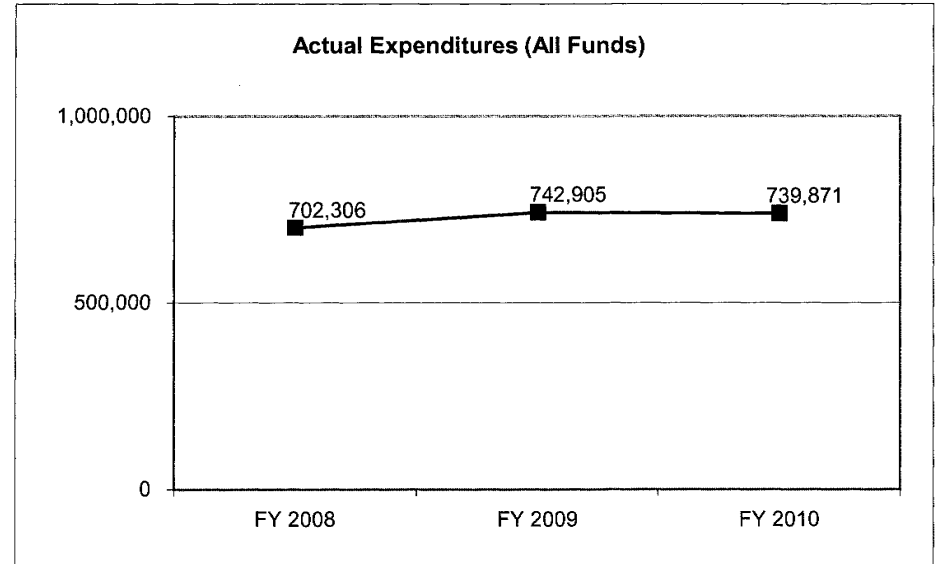


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96565C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Farmington Correctional Center/Board of Public Buildings		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	835,826	860,901	860,901	0
Less Reverted (All Funds)	0	(117,997)	(13,344)	N/A
Budget Authority (All Funds)	835,826	742,904	847,557	N/A
Actual Expenditures (All Funds)	702,306	742,905	739,871	N/A
Unexpended (All Funds)	133,520	(1)	107,686	N/A
Unexpended, by Fund:				
General Revenue	133,520	(1)	107,686	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Farmington Correctional Center Board of Public Buildings flexed \$101,000 to other GR appropriations.

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96565C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Farmington Correctional Center - Board of Public Buildings	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
Funds for Farmington Correctional Center Board of Public Buildings are no longer needed. Funds were reallocated to Farmington Correctional Center in FY11.		N/A	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-6788                      (\$101,000) Total GR Flexibility        (\$101,000)	N/A	N/A	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		N/A	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR/BPB</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	24,960	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	49,152	2.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	40,212	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	87,972	3.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	374,363	11.63	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	68,736	2.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	29,580	1.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	35,316	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>739,871</b>	<b>23.63</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$739,871</b>	<b>23.63</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$739,871</b>	<b>23.63</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	14,265,744	471.98	15,601,954	474.65	15,033,083	479.00	15,006,299	478.00
TOTAL - PS	14,265,744	471.98	15,601,954	474.65	15,033,083	479.00	15,006,299	478.00
<b>TOTAL</b>	<b>14,265,744</b>	<b>471.98</b>	<b>15,601,954</b>	<b>474.65</b>	<b>15,033,083</b>	<b>479.00</b>	<b>15,006,299</b>	<b>478.00</b>
<b>GRAND TOTAL</b>	<b>\$14,265,744</b>	<b>471.98</b>	<b>\$15,601,954</b>	<b>474.65</b>	<b>\$15,033,083</b>	<b>479.00</b>	<b>\$15,006,299</b>	<b>478.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96575C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Western Missouri Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	15,033,083	0	0	15,033,083
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>15,033,083</b>	<b>0</b>	<b>0</b>	<b>15,033,083</b>
<b>FTE</b>	<b>479.00</b>	<b>0.00</b>	<b>0.00</b>	<b>479.00</b>

<b>Est. Fringe</b>	8,365,911	0	0	8,365,911
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	15,006,299	0	0	15,006,299
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>15,006,299</b>	<b>0</b>	<b>0</b>	<b>15,006,299</b>
<b>FTE</b>	<b>478.00</b>	<b>0.00</b>	<b>0.00</b>	<b>478.00</b>

<b>Est. Fringe</b>	8,351,005	0	0	8,351,005
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## **2. CORE DESCRIPTION**

The Western Missouri Correctional Center (WMCC) is a custody level 3-4 male institution located in Cameron, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WMCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), vocational education (automotive technology, basic keyboarding, diesel mechanics, modern woodworking, residential carpentry, residential plumbing and small engines), job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutions Operations

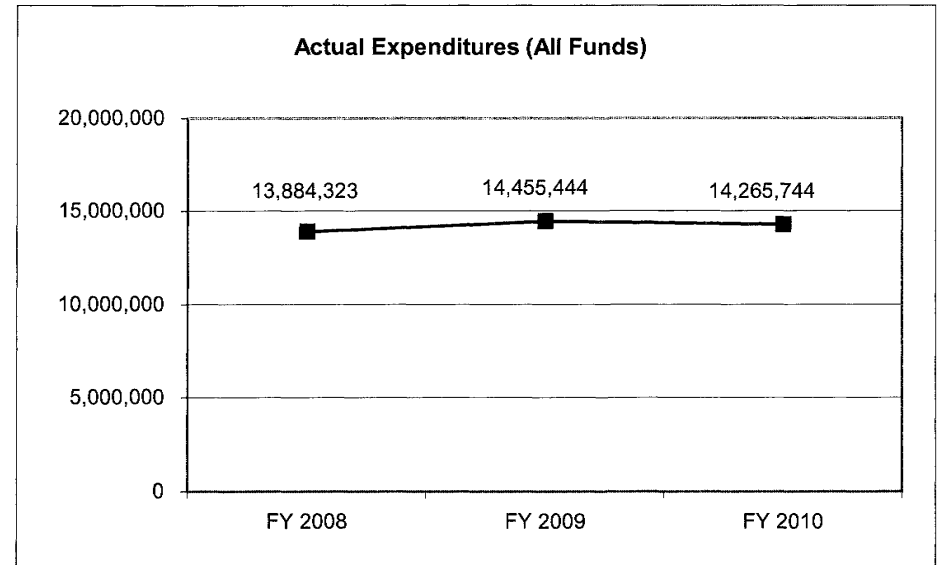
**CORE DECISION ITEM**

**Department**      Corrections  
**Division**        Adult Institutions  
**Core -**            Western Missouri Correctional Center

**Budget Unit**    96575C

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	14,965,589	15,626,736	15,503,805	15,601,954
Less Reverted (All Funds)	(1,048,968)	(1,170,429)	(705,423)	N/A
Budget Authority (All Funds)	13,916,621	14,456,307	14,798,382	N/A
Actual Expenditures (All Funds)	13,884,323	14,455,444	14,265,744	N/A
Unexpended (All Funds)	32,298	863	532,638	N/A
Unexpended, by Fund:				
General Revenue	32,298	863	532,638	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Western MO Correctional Center flexed \$520,000 to other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**WESTERN MO CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	474.65	15,601,954	0	0	15,601,954	
				<b>Total</b>	<b>474.65</b>	<b>15,601,954</b>	<b>0</b>	<b>0</b>	<b>15,601,954</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	451	8113		PS	2.15	68,218	0	0	68,218	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	845	8113		PS	7.20	205,891	0	0	205,891	Reallocation of PS and 7.20 FTE from CCC CO I to WMCC CO I due to staffing analysis.
Core Reallocation	871	8113		PS	(3.00)	(85,788)	0	0	(85,788)	Reallocation of PS and 3.00 FTE from WMCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	969	8113		PS	(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from WMCC Labor Supv to MECC CO I due to staffing analysis.
Core Reallocation	1095	8113		PS	0.00	(700,000)	0	0	(700,000)	Reallocation of PS throughout DAI institutions due to staffing analysis.
Core Reallocation	1223	8113		PS	(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from WMCC Locksmith to OCC CO I due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>4.35</b>	<b>(568,871)</b>	<b>0</b>	<b>0</b>	<b>(568,871)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	479.00	15,033,083	0	0	15,033,083	
				<b>Total</b>	<b>479.00</b>	<b>15,033,083</b>	<b>0</b>	<b>0</b>	<b>15,033,083</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1844	8113		PS	(1.00)	(26,784)	0	0	(26,784)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(1.00)</b>	<b>(26,784)</b>	<b>0</b>	<b>0</b>	<b>(26,784)</b>	



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**CORE RECONCILIATION DETAIL**

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**STATE****WESTERN MO CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	478.00	15,006,299	0	0	15,006,299	
	<b>Total</b>	<b>478.00</b>	<b>15,006,299</b>	<b>0</b>	<b>0</b>	<b>15,006,299</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96575C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Western Missouri Correctional Center	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-8113 (\$520,000) Total GR Flexibility (\$520,000)	Approp. PS-8113 \$7,800,977 Total GR Flexibility \$7,800,977	Approp. PS-8113 \$3,751,575 Total GR Flexibility \$3,751,575	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	42,744	2.00	43,359	2.00	44,026	2.00	44,026	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,724	1.00	27,587	1.00	27,588	1.00	27,588	1.00
OFFICE SUPPORT ASST (STENO)	74,556	3.00	76,793	3.00	76,793	3.00	76,793	3.00
SR OFC SUPPORT ASST (STENO)	28,524	1.00	29,380	1.00	29,380	1.00	29,380	1.00
OFFICE SUPPORT ASST (KEYBRD)	445,411	19.56	467,051	20.00	469,098	20.00	469,098	20.00
SR OFC SUPPORT ASST (KEYBRD)	48,569	1.89	54,965	2.00	51,887	2.00	51,887	2.00
STOREKEEPER I	226,322	7.87	212,703	8.00	238,394	8.00	238,394	8.00
STOREKEEPER II	125,625	4.00	115,096	4.00	129,393	4.00	102,609	3.00
SUPPLY MANAGER I	32,256	1.00	32,111	1.00	33,224	1.00	33,224	1.00
ACCOUNT CLERK II	46,624	1.82	54,013	2.00	52,752	2.00	52,752	2.00
EXECUTIVE II	37,968	1.00	39,107	1.00	39,107	1.00	39,107	1.00
PERSONNEL CLERK	26,953	0.93	29,911	1.00	30,467	1.00	30,467	1.00
LAUNDRY MGR I	25,529	0.76	34,423	1.00	0	0.00	0	0.00
LAUNDRY MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK I	5,160	0.22	0	0.00	0	0.00	0	0.00
COOK II	233,036	8.95	238,873	10.00	232,082	9.00	232,082	9.00
COOK III	150,878	5.02	148,444	5.00	129,032	5.00	129,032	5.00
FOOD SERVICE MGR II	40,371	1.07	39,107	1.00	33,224	1.00	33,224	1.00
CORRECTIONS OFCR I	8,185,266	279.51	9,251,278	277.65	8,778,049	285.00	8,778,049	285.00
CORRECTIONS OFCR II	1,234,241	38.24	1,292,417	38.00	1,266,714	38.00	1,266,714	38.00
CORRECTIONS OFCR III	469,041	12.67	494,068	13.00	459,594	12.00	459,594	12.00
CORRECTIONS SPV I	192,630	4.91	203,384	5.00	196,413	5.00	196,413	5.00
CORRECTIONS SPV II	43,202	1.00	42,955	1.00	44,644	1.00	44,644	1.00
CORRECTIONS RECORDS OFFICER I	24,396	0.91	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS CLASSIF ASST	365,281	11.62	392,937	12.00	387,301	12.00	387,301	12.00
RECREATION OFCR I	161,331	5.33	179,867	6.00	185,363	6.00	185,363	6.00
RECREATION OFCR II	137,688	4.00	136,940	4.00	141,201	4.00	141,201	4.00
RECREATION OFCR III	41,712	1.00	42,191	1.00	42,963	1.00	42,963	1.00
INST ACTIVITY COOR	63,480	2.00	65,384	2.00	65,384	2.00	65,384	2.00
CORRECTIONS TRAINING OFCR	41,712	1.00	42,963	1.00	42,963	1.00	42,963	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASEWORKER I	302,086	8.42	399,807	11.00	423,614	12.00	423,614	12.00
FUNCTIONAL UNIT MGR CORR	384,289	9.88	394,324	10.00	398,536	10.00	398,536	10.00
CORRECTIONAL SERVICES TRAINEE	93,528	3.12	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	22,365	0.77	36,375	1.00	30,467	1.00	30,467	1.00
LABOR SPV	114,334	4.41	166,613	6.00	132,635	5.00	132,635	5.00
MAINTENANCE WORKER II	27,660	1.00	27,587	1.00	28,490	1.00	28,490	1.00
MAINTENANCE SPV I	223,812	7.00	198,242	6.00	230,527	7.00	230,527	7.00
MAINTENANCE SPV II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
LOCKSMITH	35,472	1.11	66,509	2.00	33,525	1.00	33,525	1.00
MOTOR VEHICLE MECHANIC	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	60,540	1.99	62,579	2.00	62,579	2.00	62,579	2.00
FIRE & SAFETY SPEC	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS MGR B1	46,863	1.00	45,970	1.00	48,269	1.00	48,269	1.00
CORRECTIONS MGR B2	97,126	2.00	103,144	2.00	100,970	2.00	100,970	2.00
CORRECTIONS MGR B3	59,873	1.00	58,732	1.00	61,669	1.00	61,669	1.00
CORRECTIONAL WORKER	6	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>14,265,744</b>	<b>471.98</b>	<b>15,601,954</b>	<b>474.65</b>	<b>15,033,083</b>	<b>479.00</b>	<b>15,006,299</b>	<b>478.00</b>
<b>GRAND TOTAL</b>	<b>\$14,265,744</b>	<b>471.98</b>	<b>\$15,601,954</b>	<b>474.65</b>	<b>\$15,033,083</b>	<b>479.00</b>	<b>\$15,006,299</b>	<b>478.00</b>
<b>GENERAL REVENUE</b>	<b>\$14,265,744</b>	<b>471.98</b>	<b>\$15,601,954</b>	<b>474.65</b>	<b>\$15,033,083</b>	<b>479.00</b>	<b>\$15,006,299</b>	<b>478.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,209,974	332.13	10,645,288	325.98	10,503,383	326.00	10,478,807	325.00
TOTAL - PS	10,209,974	332.13	10,645,288	325.98	10,503,383	326.00	10,478,807	325.00
<b>TOTAL</b>	<b>10,209,974</b>	<b>332.13</b>	<b>10,645,288</b>	<b>325.98</b>	<b>10,503,383</b>	<b>326.00</b>	<b>10,478,807</b>	<b>325.00</b>
<b>GRAND TOTAL</b>	<b>\$10,209,974</b>	<b>332.13</b>	<b>\$10,645,288</b>	<b>325.98</b>	<b>\$10,503,383</b>	<b>326.00</b>	<b>\$10,478,807</b>	<b>325.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96585C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Potosi Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	10,503,383	0	0	10,503,383
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>10,503,383</b>	<b>0</b>	<b>0</b>	<b>10,503,383</b>
<b>FTE</b>	<b>326.00</b>	<b>0.00</b>	<b>0.00</b>	<b>326.00</b>

<b>Est. Fringe</b>	5,845,133	0	0	5,845,133
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	10,478,807	0	0	10,478,807
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>10,478,807</b>	<b>0</b>	<b>0</b>	<b>10,478,807</b>
<b>FTE</b>	<b>325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325.00</b>

<b>Est. Fringe</b>	5,831,456	0	0	5,831,456
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## **2. CORE DESCRIPTION**

The Potosi Correctional Center (PCC) is a custody level 5 male institution located near Mineral Point, Missouri. The institution houses general population offenders (including the capital punishment offenders and those serving life sentences without the possibility of parole), the Special Needs Unit and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, volunteer academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chair factory at PCC.

## **3. PROGRAM LISTING (list programs included in this core funding)**

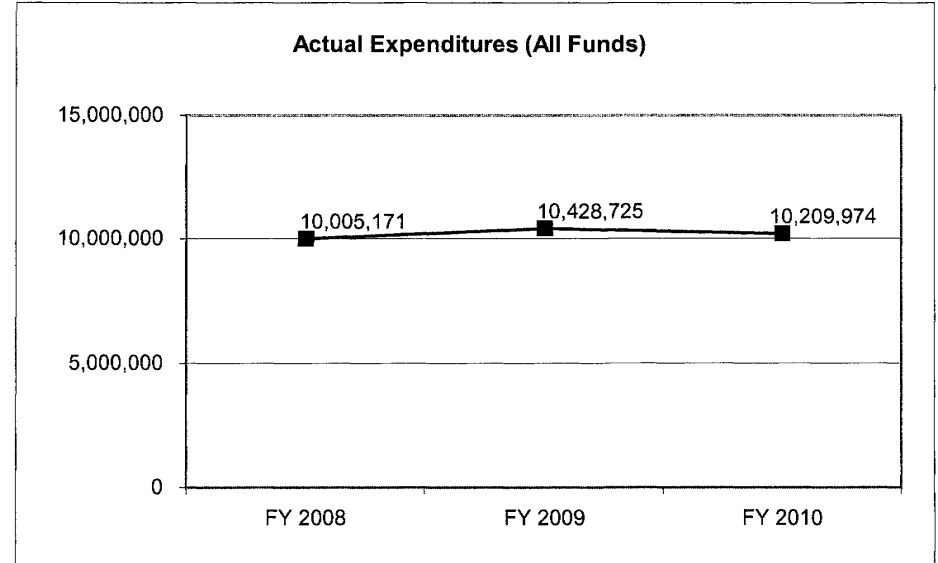
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96585C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Potosi Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	10,535,644	11,003,465	10,893,430	10,645,288
Less Reverted (All Funds)	(316,069)	(572,755)	(495,652)	N/A
Budget Authority (All Funds)	10,219,575	10,430,710	10,397,778	N/A
Actual Expenditures (All Funds)	10,005,171	10,428,725	10,209,974	N/A
Unexpended (All Funds)	214,404	1,985	187,804	N/A
Unexpended, by Fund:				
General Revenue	214,404	1,985	187,804	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Potosi Correctional Center flexed \$183,000 to other GR appropriations.



**CORE RECONCILIATION DETAIL**

**STATE**

**POTOSI CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	325.98	10,645,288	0	0	10,645,288	
				<b>Total</b>	<b>325.98</b>	<b>10,645,288</b>	<b>0</b>	<b>0</b>	<b>10,645,288</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	452	8115	PS		1.72	51,884	0	0	51,884	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	848	8115	PS		(0.70)	(20,017)	0	0	(20,017)	Reallocation of PS and 0.70 FTE from PCC CO I to MTC for CO I due to staffing analysis.
Core Reallocation	874	8115	PS		1.00	33,420	0	0	33,420	Reallocation of PS and 1.00 FTE from TCC CCW I to PCC CCW I due to staffing analysis.
Core Reallocation	875	8115	PS		(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from PCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	878	8115	PS		(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from PCC CO I to TCC CO I due to staffing analysis.
Core Reallocation	1096	8115	PS		0.00	(150,000)	0	0	(150,000)	Reallocation of PS throughout DAI institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>0.02</b>	<b>(141,905)</b>	<b>0</b>	<b>0</b>	<b>(141,905)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	326.00	10,503,383	0	0	10,503,383	
				<b>Total</b>	<b>326.00</b>	<b>10,503,383</b>	<b>0</b>	<b>0</b>	<b>10,503,383</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1845	8115	PS		(1.00)	(24,576)	0	0	(24,576)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(1.00)</b>	<b>(24,576)</b>	<b>0</b>	<b>0</b>	<b>(24,576)</b>	

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**CORE RECONCILIATION DETAIL**

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**STATE****POTOSI CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	325.00	10,478,807	0	0	10,478,807	
	<b>Total</b>	<b>325.00</b>	<b>10,478,807</b>	<b>0</b>	<b>0</b>	<b>10,478,807</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96585C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Potosi Correctional Center	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-8115                      (\$183,000)	Approp. PS-8115                      \$5,322,644	Approp. PS-8115                      \$2,619,702	
Total GR Flexibility                      (\$183,000)	Total GR Flexibility                      \$5,322,644	Total GR Flexibility                      \$2,619,702	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	16,877	0.79	22,013	1.00	22,013	1.00	22,013	1.00
ADMIN OFFICE SUPPORT ASSISTANT	30,096	1.00	30,227	1.00	30,999	1.00	30,999	1.00
SR OFC SUPPORT ASST (STENO)	27,564	1.00	28,391	1.00	28,391	1.00	28,391	1.00
OFFICE SUPPORT ASST (KEYBRD)	216,117	9.68	231,132	10.00	183,373	8.00	183,373	8.00
SR OFC SUPPORT ASST (KEYBRD)	73,728	3.00	50,627	2.00	50,627	2.00	50,627	2.00
STOREKEEPER I	120,251	4.35	129,830	5.00	113,847	4.00	89,271	3.00
STOREKEEPER II	95,555	3.00	87,842	3.00	98,422	3.00	98,422	3.00
ACCOUNT CLERK II	25,800	1.00	51,887	2.00	51,887	2.00	51,887	2.00
EXECUTIVE II	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
PERSONNEL CLERK	29,040	1.00	29,911	1.00	29,911	1.00	29,911	1.00
LAUNDRY MGR I	32,256	1.00	33,224	1.00	33,224	1.00	33,224	1.00
COOK I	9,242	0.39	0	0.00	0	0.00	0	0.00
COOK II	222,722	8.66	293,835	12.00	237,770	10.00	237,770	10.00
COOK III	115,624	3.87	117,445	4.00	121,354	4.00	121,354	4.00
FOOD SERVICE MGR II	35,288	0.95	42,197	1.00	39,107	1.00	39,107	1.00
CORRECTIONS OFCR I	5,974,706	203.90	6,392,813	194.98	6,331,830	199.00	6,331,830	199.00
CORRECTIONS OFCR II	830,013	25.60	853,000	26.00	865,917	26.00	865,917	26.00
CORRECTIONS OFCR III	242,095	6.67	260,005	7.00	258,139	7.00	258,139	7.00
CORRECTIONS SPV I	231,751	5.73	206,350	5.00	184,040	5.00	184,040	5.00
CORRECTIONS SPV II	41,874	0.94	45,547	1.00	47,364	1.00	47,364	1.00
CORRECTIONS RECORDS OFFICER II	32,256	1.00	33,224	1.00	33,224	1.00	33,224	1.00
CORRECTIONS CLASSIF ASST	211,646	6.88	221,454	7.00	223,283	7.00	223,283	7.00
RECREATION OFCR I	124,315	4.00	128,099	4.00	97,100	3.00	97,100	3.00
RECREATION OFCR II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	38,700	1.00	38,415	1.00	39,861	1.00	39,861	1.00
INST ACTIVITY COOR	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS TRAINING OFCR	37,968	1.00	39,107	1.00	39,107	1.00	39,107	1.00
CORRECTIONS CASEWORKER I	287,409	5.13	226,462	6.00	291,474	8.00	291,474	8.00
CORRECTIONS CASEWORKER II	35,952	1.00	39,107	1.00	37,031	1.00	37,031	1.00
FUNCTIONAL UNIT MGR CORR	201,686	4.92	209,410	5.00	211,739	5.00	211,739	5.00
CORRECTIONAL SERVICES TRAINEE	58,638	1.78	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	36,552	1.00	30,465	1.00	37,031	1.00	37,031	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	111,016	3.96	87,721	3.00	115,382	4.00	115,382	4.00
MAINTENANCE SPV I	159,276	5.00	163,502	5.00	129,001	4.00	129,001	4.00
LOCKSMITH	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	88,747	3.00	91,402	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	31,716	1.00	32,668	1.00	32,667	1.00	32,667	1.00
CORRECTIONS MGR B1	45,825	1.00	47,200	1.00	47,200	1.00	47,200	1.00
CORRECTIONS MGR B2	105,247	2.00	105,878	2.00	108,404	2.00	108,404	2.00
CORRECTIONS MGR B3	58,330	0.93	65,580	1.00	61,944	1.00	61,944	1.00
<b>TOTAL - PS</b>	<b>10,209,974</b>	<b>332.13</b>	<b>10,645,288</b>	<b>325.98</b>	<b>10,503,383</b>	<b>326.00</b>	<b>10,478,807</b>	<b>325.00</b>
<b>GRAND TOTAL</b>	<b>\$10,209,974</b>	<b>332.13</b>	<b>\$10,645,288</b>	<b>325.98</b>	<b>\$10,503,383</b>	<b>326.00</b>	<b>\$10,478,807</b>	<b>325.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,209,974</b>	<b>332.13</b>	<b>\$10,645,288</b>	<b>325.98</b>	<b>\$10,503,383</b>	<b>326.00</b>	<b>\$10,478,807</b>	<b>325.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,818,741	392.93	12,943,850	411.32	12,526,637	397.66	12,502,061	396.66
TOTAL - PS	11,818,741	392.93	12,943,850	411.32	12,526,637	397.66	12,502,061	396.66
<b>TOTAL</b>	<b>11,818,741</b>	<b>392.93</b>	<b>12,943,850</b>	<b>411.32</b>	<b>12,526,637</b>	<b>397.66</b>	<b>12,502,061</b>	<b>396.66</b>
<b>GRAND TOTAL</b>	<b>\$11,818,741</b>	<b>392.93</b>	<b>\$12,943,850</b>	<b>411.32</b>	<b>\$12,526,637</b>	<b>397.66</b>	<b>\$12,502,061</b>	<b>396.66</b>

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96055C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception & Diagnostic Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	12,526,637	0	0	12,526,637
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>12,526,637</b>	<b>0</b>	<b>0</b>	<b>12,526,637</b>
<b>FTE</b>	<b>397.66</b>	<b>0.00</b>	<b>0.00</b>	<b>397.66</b>

<b>Est. Fringe</b>	6,971,073	0	0	6,971,073
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	12,502,061	0	0	12,502,061
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>12,502,061</b>	<b>0</b>	<b>0</b>	<b>12,502,061</b>
<b>FTE</b>	<b>396.66</b>	<b>0.00</b>	<b>0.00</b>	<b>396.66</b>

<b>Est. Fringe</b>	6,957,397	0	0	6,957,397
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## **2. CORE DESCRIPTION**

The Fulton Reception and Diagnostic Center (FRDC) is a male institution located in Fulton, Missouri. The institution houses the incoming male reception and diagnostic offenders from the central Missouri counties, treatment offenders with ambulatory challenges, the Parole Return Relapse Program, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, parenting, job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

In FY12, FRDCC funds were reduced by \$542,952 and 18.00 FTE due to a transfer to OA-FMDC due to maintenance consolidation.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutions Operations

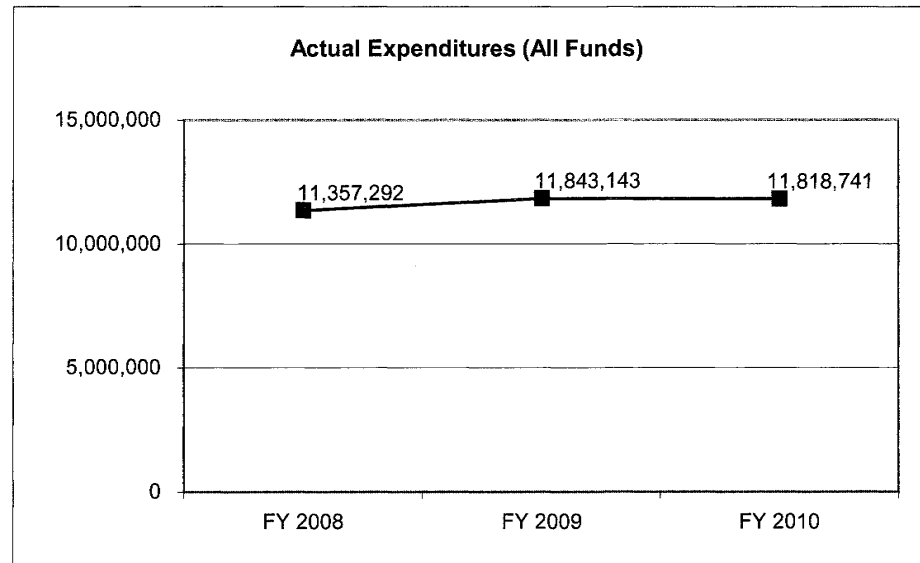


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96055C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception & Diagnostic Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	11,980,070	12,530,803	12,372,159	12,943,850
Less Reverted (All Funds)	(359,672)	(673,449)	(562,933)	N/A
Budget Authority (All Funds)	11,629,398	11,857,354	11,809,226	N/A
Actual Expenditures (All Funds)	11,357,292	11,843,143	11,818,741	N/A
Unexpended (All Funds)	272,106	14,211	(9,515)	N/A
Unexpended, by Fund:				
General Revenue	272,106	14,211	(9,515)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Fulton R&D Correctional Center received \$13,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	411.32	12,943,850	0	0	12,943,850	
				<b>Total</b>	<b>411.32</b>	<b>12,943,850</b>	<b>0</b>	<b>0</b>	<b>12,943,850</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	1353	7052		PS	(18.00)	(542,952)	0	0	(542,952)	Transfer of PS and 18.00 FTE to HB 5 for OA-FMDC Maintenance consolidation.
Core Reallocation	453	7052		PS	1.84	61,605	0	0	61,605	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	860	7052		PS	2.40	68,630	0	0	68,630	Reallocation of PS and 2.40 FTE from JCCC CO I to FRDC CO I due to staffing analysis.
Core Reallocation	862	7052		PS	1.00	28,596	0	0	28,596	Reallocation of PS and 1.00 FTE from FCC CO I to FRDC CO I due to staffing analysis.
Core Reallocation	864	7052		PS	0.10	2,860	0	0	2,860	Reallocation of PS and 0.10 FTE from NECC CO I to FRDC CO I due to staffing analysis.
Core Reallocation	879	7052		PS	(1.00)	(35,952)	0	0	(35,952)	Reallocation of PS and 1.00 FTE from FRDC CS I to MECC CS I due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(13.66)</b>	<b>(417,213)</b>	<b>0</b>	<b>0</b>	<b>(417,213)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	397.66	12,526,637	0	0	12,526,637	
				<b>Total</b>	<b>397.66</b>	<b>12,526,637</b>	<b>0</b>	<b>0</b>	<b>12,526,637</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1846	7052		PS	(1.00)	(24,576)	0	0	(24,576)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(1.00)</b>	<b>(24,576)</b>	<b>0</b>	<b>0</b>	<b>(24,576)</b>	

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**CORE RECONCILIATION DETAIL**

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**STATE****FULTON RCP & DGN CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	396.66	12,502,061	0	0	12,502,061	
	<b>Total</b>	<b>396.66</b>	<b>12,502,061</b>	<b>0</b>	<b>0</b>	<b>12,502,061</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96605C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Fulton Reception & Diagnostic Center	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-7052                      \$13,000	Approp. PS-7052                      \$6,471,925	Approp. PS-7052                      \$3,125,515	
Total GR Flexibility                      \$13,000	Total GR Flexibility                      \$6,471,925	Total GR Flexibility                      \$3,125,515	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	43,080	2.00	112,304	5.00	114,973	5.00	114,973	5.00
SR OFC SUPPORT ASST (CLERICAL)	25,626	0.97	27,439	1.00	26,574	1.00	26,574	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
OFFICE SUPPORT ASST (STENO)	25,738	1.00	26,574	1.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	27,564	1.00	28,391	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	443,648	19.65	446,104	18.76	402,136	16.66	402,136	16.66
SR OFC SUPPORT ASST (KEYBRD)	95,265	3.89	103,527	4.00	123,897	5.00	123,897	5.00
STOREKEEPER I	86,951	3.00	80,016	3.00	89,607	3.00	65,031	2.00
STOREKEEPER II	70,539	2.16	91,501	3.00	66,101	2.00	66,101	2.00
ACCOUNT CLERK II	0	0.00	25,324	1.00	25,313	1.00	25,313	1.00
EXECUTIVE II	0	0.00	36,375	1.00	36,375	1.00	36,375	1.00
PERSONNEL CLERK	29,580	1.00	27,594	1.00	30,467	1.00	30,467	1.00
LAUNDRY MGR II	0	0.00	0	0.00	33,224	1.00	33,224	1.00
COOK II	251,602	9.50	245,594	10.00	269,155	10.00	269,155	10.00
COOK III	123,116	4.00	116,555	4.00	126,814	4.00	126,814	4.00
FOOD SERVICE MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	7,626,823	260.79	7,975,074	256.16	8,156,221	263.00	8,156,221	263.00
CORRECTIONS OFCR II	728,293	23.06	762,460	23.50	748,792	24.00	748,792	24.00
CORRECTIONS OFCR III	391,834	11.23	426,941	12.00	393,444	11.00	393,444	11.00
CORRECTIONS SPV I	273,372	6.77	293,093	7.00	252,601	6.00	252,601	6.00
CORRECTIONS SPV II	42,652	0.92	48,599	1.00	48,600	1.00	48,600	1.00
CORRS IDENTIFICATION OFCR	60,192	2.00	61,998	2.00	64,865	2.00	64,865	2.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	26,722	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
CORRECTIONS CLASSIF ASST	139,378	4.57	163,894	5.00	122,933	4.00	122,933	4.00
RECREATION OFCR I	31,716	1.00	32,668	1.00	32,667	1.00	32,667	1.00
RECREATION OFCR II	69,372	2.00	71,453	2.00	71,453	2.00	71,453	2.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	30,624	1.00	33,224	1.00	31,543	1.00	31,543	1.00
CORRECTIONS TRAINING OFCR	42,312	1.00	42,963	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	433,376	11.70	403,614	11.00	456,121	12.00	456,121	12.00
CORRECTIONS CASEWORKER II	124,524	3.00	128,260	3.00	128,260	3.00	128,260	3.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	100,878	2.59	125,083	3.00	119,719	3.00	119,719	3.00
PROBATION & PAROLE ASST I	26,690	0.93	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,096	1.00	30,465	1.00	30,999	1.00	30,999	1.00
MAINTENANCE WORKER II	0	0.00	180,709	6.90	0	0.00	0	0.00
MAINTENANCE SPV I	11,772	0.33	171,239	5.00	0	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	39,861	1.00	0	0.00	0	0.00
LOCKSMITH	0	0.00	35,683	1.00	0	0.00	0	0.00
GARAGE SPV	0	0.00	35,683	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	58,768	1.99	91,402	3.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	46,289	1.00	46,876	1.00	48,278	1.00	48,278	1.00
CORRECTIONS MGR B2	99,268	1.85	113,147	2.00	106,121	2.00	106,121	2.00
CORRECTIONS MGR B3	62,910	1.00	63,304	1.00	68,011	1.00	68,011	1.00
TYPIST	565	0.03	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,818,741</b>	<b>392.93</b>	<b>12,943,850</b>	<b>411.32</b>	<b>12,526,637</b>	<b>397.66</b>	<b>12,502,061</b>	<b>396.66</b>
<b>GRAND TOTAL</b>	<b>\$11,818,741</b>	<b>392.93</b>	<b>\$12,943,850</b>	<b>411.32</b>	<b>\$12,526,637</b>	<b>397.66</b>	<b>\$12,502,061</b>	<b>396.66</b>
<b>GENERAL REVENUE</b>	<b>\$11,818,741</b>	<b>392.93</b>	<b>\$12,943,850</b>	<b>411.32</b>	<b>\$12,526,637</b>	<b>397.66</b>	<b>\$12,502,061</b>	<b>396.66</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR/BPB</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	575,516	18.99	0	0.00	0	0.00	0	0.00
TOTAL - PS	575,516	18.99	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>575,516</b>	<b>18.99</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$575,516</b>	<b>18.99</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96615C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception & Diagnostic Correctional Center /Board of Public Buildings		

#### 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

Fulton R&D Correctional Center Board of Public buildings is no longer needed and funds were reallocated into Fulton R&D Correctional Center. The core form reflects the expenditures only.

#### 3. PROGRAM LISTING (list programs included in this core funding)

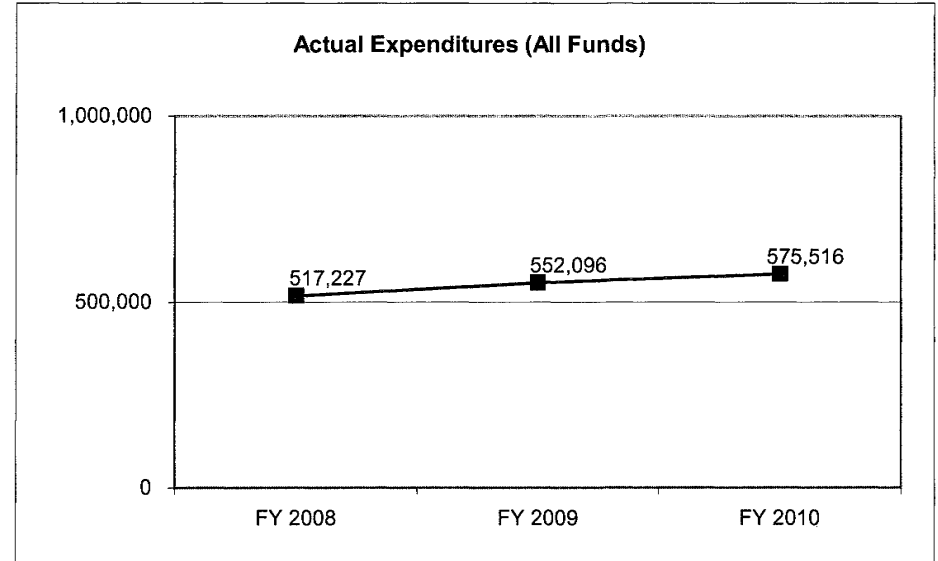
Adult Corrections Institutions Operations

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96615C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception & Diagnostic Correctional Center /Board of Public Buildings		

#### 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	617,918	636,455	636,455	0
Less Reverted (All Funds)	0	(82,886)	(9,865)	N/A
Budget Authority (All Funds)	617,918	553,569	626,590	N/A
Actual Expenditures (All Funds)	517,227	552,096	575,516	N/A
Unexpended (All Funds)	100,691	1,473	51,074	N/A
Unexpended, by Fund:				
General Revenue	100,691	1,473	51,074	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

##### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Fulton R&D Correctional Center Board of Public Buildings flexed \$49,000 to other GR appropriations.

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96615C	<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Fulton Reception & Diagnostic Center-Board of Public Buildings	<b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
N/A	N/A	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-7508 <span style="float: right;">(\$49,000)</span> Total GR Flexibility <span style="float: right;">(\$49,000)</span>	N/A	N/A
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	N/A	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR/BPB</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	23,796	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	24,576	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	35,316	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	185,633	6.50	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	153,936	4.67	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	38,700	1.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	28,596	1.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	31,706	1.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	29,580	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	23,677	0.82	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>575,516</b>	<b>18.99</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$575,516</b>	<b>18.99</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$575,516</b>	<b>18.99</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,096,794	295.58	9,310,035	292.37	9,618,566	298.00	9,593,990	297.00
INMATE REVOLVING	49,840	1.33	88,206	2.00	88,206	2.00	88,206	2.00
TOTAL - PS	9,146,634	296.91	9,398,241	294.37	9,706,772	300.00	9,682,196	299.00
<b>TOTAL</b>	<b>9,146,634</b>	<b>296.91</b>	<b>9,398,241</b>	<b>294.37</b>	<b>9,706,772</b>	<b>300.00</b>	<b>9,682,196</b>	<b>299.00</b>
<b>GRAND TOTAL</b>	<b>\$9,146,634</b>	<b>296.91</b>	<b>\$9,398,241</b>	<b>294.37</b>	<b>\$9,706,772</b>	<b>300.00</b>	<b>\$9,682,196</b>	<b>299.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96625C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Tipton Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	9,618,566	0	88,206	9,706,772
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>9,618,566</u>	<u>0</u>	<u>88,206</u>	<u>9,706,772</u>
<b>FTE</b>	298.00	0.00	2.00	300.00

<b>Est. Fringe</b>	5,352,732	0	49,087	5,401,819
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	9,593,990	0	88,206	9,682,196
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>9,593,990</u>	<u>0</u>	<u>88,206</u>	<u>9,682,196</u>
<b>FTE</b>	297.00	0.00	2.00	299.00

<b>Est. Fringe</b>	5,339,055	0	49,087	5,388,142
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

## **2. CORE DESCRIPTION**

Tipton Correctional Center (TCC) is a custody level 2 male institution located in Tipton, Missouri. The offenders at this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, parenting, academic education, vocational education (computer servicing) post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates shoe and chair factories at TCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

## **3. PROGRAM LISTING (list programs included in this core funding)**

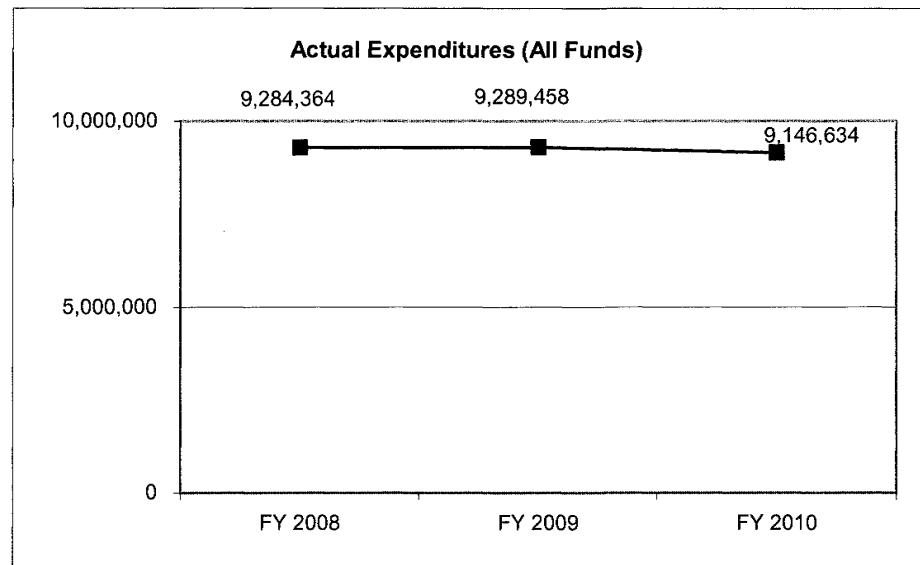
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96625C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Tipton Correctional Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	9,374,643	9,780,506	9,470,546	9,398,241
Less Reverted (All Funds)	0	(413,340)	(426,896)	N/A
Budget Authority (All Funds)	9,374,643	9,367,166	9,043,650	N/A
Actual Expenditures (All Funds)	9,284,364	9,289,458	9,146,634	N/A
Unexpended (All Funds)	90,279	77,708	(102,984)	N/A
Unexpended, by Fund:				
General Revenue	16,603	306	(141,350)	N/A
Federal	0	0	0	N/A
Other	73,676	77,402	38,366	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### **NOTES:**

#### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Tipton Correctional Center received \$142,000 from other GR appropriations.



## CORE RECONCILIATION DETAIL

STATE

TIPTON CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	294.37	9,310,035	0	88,206	9,398,241	
				Total	294.37	9,310,035	0	88,206	9,398,241	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	455	4298	PS	0.93	28,954	0	0	28,954	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.	
Core Reallocation	837	4298	PS	1.00	28,596	0	0	28,596	Reallocation of PS and 1.00 FTE from SCCC FUM to TCC for CCA due to staffing analysis.	
Core Reallocation	847	4298	PS	4.70	134,401	0	0	134,401	Reallocation of PS and 4.70 FTE from CCC CO I to TCC CO I due to staffing analysis.	
Core Reallocation	873	4298	PS	(1.00)	(33,420)	0	0	(33,420)	Reallocation of PS and 1.00 FTE from TCC CCW I to PCC CCW I due to staffing analysis.	
Core Reallocation	877	4298	PS	1.00	28,596	0	0	28,596	Reallocation of PS and 1.00 FTE from PCC CO I to TCC CO I due to staffing analysis.	
Core Reallocation	1221	4298	PS	(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from TCC Labor Supv to OCC CO I due to staffing analysis.	
Core Reallocation	1393	4298	PS	0.00	150,000	0	0	150,000	Reallocation of PS throughout DAI institutions due to staffing analysis.	
NET DEPARTMENT CHANGES					5.63	308,531	0	0	308,531	
DEPARTMENT CORE REQUEST										
				PS	300.00	9,618,566	0	88,206	9,706,772	
				Total	300.00	9,618,566	0	88,206	9,706,772	

## CORE RECONCILIATION DETAIL

STATE

TIPTON CORR CTR

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1847 4298	PS	(1.00)	(24,576)	0	0	(24,576)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>			<b>(1.00)</b>	<b>(24,576)</b>	<b>0</b>	<b>0</b>	<b>(24,576)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	299.00	9,593,990	0	88,206	9,682,196	
		<b>Total</b>	<b>299.00</b>	<b>9,593,990</b>	<b>0</b>	<b>88,206</b>	<b>9,682,196</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96625C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Tipton Correctional Center	<b>DIVISION:</b> Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-4298 \$142,000 Total GR Flexibility \$142,000	Approp. PS-4298 \$4,655,018 Total GR Flexibility \$4,655,018
Approp. PS-6069 \$0 Total Other (IRF) Flexibility \$0	Approp. PS-6069 \$44,103 Total Other (IRF) Flexibility \$44,103
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	Approp. PS-4298 \$2,398,498 Total GR Flexibility \$2,398,498
Approp. PS-6069 \$22,052 Total Other (IRF) Flexibility \$22,052	Approp. PS-6069 \$22,052 Total Other (IRF) Flexibility \$22,052
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	23,333	1.00	26,343	1.00	26,343	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	23,571	0.90	27,587	1.00	27,588	1.00	27,588	1.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	0	0.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	27,132	1.00	27,946	1.00	27,946	1.00	27,946	1.00
OFFICE SUPPORT ASST (KEYBRD)	228,822	9.94	237,006	10.00	214,359	9.00	214,359	9.00
SR OFC SUPPORT ASST (KEYBRD)	53,328	2.00	54,928	2.00	54,928	2.00	54,928	2.00
STOREKEEPER I	85,005	2.98	77,914	3.00	88,001	3.00	63,425	2.00
STOREKEEPER II	91,038	2.83	87,842	3.00	101,720	3.00	101,720	3.00
SUPPLY MANAGER I	36,371	1.05	38,415	1.00	33,224	1.00	33,224	1.00
ACCOUNT CLERK II	27,564	1.00	28,391	1.00	28,391	1.00	28,391	1.00
EXECUTIVE II	38,700	1.00	39,861	1.00	39,861	1.00	39,861	1.00
PERSONNEL CLERK	27,204	1.00	28,020	1.00	28,020	1.00	28,020	1.00
LAUNDRY MGR II	29,131	0.89	32,111	1.00	34,423	1.00	34,423	1.00
COOK II	180,883	6.91	187,167	8.00	213,241	8.00	213,241	8.00
COOK III	76,468	2.52	88,287	3.00	90,465	3.00	90,465	3.00
FOOD SERVICE MGR II	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS OFCR I	4,963,453	169.35	5,087,334	165.30	5,387,932	172.00	5,387,932	172.00
CORRECTIONS OFCR II	852,545	25.99	871,095	26.00	878,920	26.00	878,920	26.00
CORRECTIONS OFCR III	215,624	5.91	223,555	6.00	222,838	6.00	222,838	6.00
CORRECTIONS SPV I	247,584	6.00	252,440	6.00	255,012	6.00	255,012	6.00
CORRECTIONS SPV II	46,248	1.00	47,635	1.00	47,635	1.00	47,635	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	26,722	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CLASSIF ASST	255,822	8.20	228,645	7.00	255,419	8.00	255,419	8.00
RECREATION OFCR I	94,056	3.00	96,316	3.00	96,878	3.00	96,878	3.00
RECREATION OFCR II	67,393	2.00	68,907	2.00	69,525	2.00	69,525	2.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	61,182	1.86	68,152	2.00	64,507	2.00	64,507	2.00
CORRECTIONS TRAINING OFCR	37,296	1.00	42,197	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CASEWORKER I	312,236	8.33	371,600	9.00	358,705	9.00	358,705	9.00
FUNCTIONAL UNIT MGR CORR	207,204	5.00	213,420	5.00	172,768	4.00	172,768	4.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	34,644	1.00	30,465	1.00	35,683	1.00	35,683	1.00
LABOR SPV	87,884	3.35	107,044	4.00	79,072	3.00	79,072	3.00
MAINTENANCE WORKER II	58,124	1.98	63,753	2.00	58,908	2.00	58,908	2.00
MAINTENANCE SPV I	126,040	3.96	101,183	3.07	129,619	4.00	129,619	4.00
MAINTENANCE SPV II	40,711	1.16	36,375	1.00	37,031	1.00	37,031	1.00
LOCKSMITH	32,856	1.00	33,842	1.00	33,842	1.00	33,842	1.00
GARAGE SPV	30,242	0.97	33,842	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	45,163	1.00	46,518	1.00	46,518	1.00	46,518	1.00
CORRECTIONS MGR B2	88,799	1.83	96,755	2.00	96,437	2.00	96,437	2.00
CORRECTIONS MGR B3	66,531	1.00	68,527	1.00	68,527	1.00	68,527	1.00
<b>TOTAL - PS</b>	<b>9,146,634</b>	<b>296.91</b>	<b>9,398,241</b>	<b>294.37</b>	<b>9,706,772</b>	<b>300.00</b>	<b>9,682,196</b>	<b>299.00</b>
<b>GRAND TOTAL</b>	<b>\$9,146,634</b>	<b>296.91</b>	<b>\$9,398,241</b>	<b>294.37</b>	<b>\$9,706,772</b>	<b>300.00</b>	<b>\$9,682,196</b>	<b>299.00</b>
<b>GENERAL REVENUE</b>	<b>\$9,096,794</b>	<b>295.58</b>	<b>\$9,310,035</b>	<b>292.37</b>	<b>\$9,618,566</b>	<b>298.00</b>	<b>\$9,593,990</b>	<b>297.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$49,840</b>	<b>1.33</b>	<b>\$88,206</b>	<b>2.00</b>	<b>\$88,206</b>	<b>2.00</b>	<b>\$88,206</b>	<b>2.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,220,899	507.63	15,689,798	512.64	15,038,461	486.00	14,989,309	484.00
TOTAL - PS	15,220,899	507.63	15,689,798	512.64	15,038,461	486.00	14,989,309	484.00
<b>TOTAL</b>	<b>15,220,899</b>	<b>507.63</b>	<b>15,689,798</b>	<b>512.64</b>	<b>15,038,461</b>	<b>486.00</b>	<b>14,989,309</b>	<b>484.00</b>
<b>GRAND TOTAL</b>	<b>\$15,220,899</b>	<b>507.63</b>	<b>\$15,689,798</b>	<b>512.64</b>	<b>\$15,038,461</b>	<b>486.00</b>	<b>\$14,989,309</b>	<b>484.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96655C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Western Reception and Diagnostic Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	15,038,461	0	0	15,038,461
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>15,038,461</b>	<b>0</b>	<b>0</b>	<b>15,038,461</b>
 FTE	 486.00	 0.00	 0.00	 486.00

<b>Est. Fringe</b>	8,368,904	0	0	8,368,904
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	14,989,309	0	0	14,989,309
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>14,989,309</b>	<b>0</b>	<b>0</b>	<b>14,989,309</b>
 FTE	 484.00	 0.00	 0.00	 484.00

<b>Est. Fringe</b>	8,341,550	0	0	8,341,550
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

#### 2. CORE DESCRIPTION

The Western Reception and Diagnostic Correctional Center (WRDCC) is a male institution located in St. Joseph, Missouri. The institution houses the incoming male reception and diagnostic offenders from the western Missouri counties, custody level 2 general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment and the juvenile unit for the male youthful offenders (under the age of 17), which was relocated from NECC to WRDCC in FY11. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

In FY12, WRDCC funds were reduced by \$696,614 and 23.00 FTE due to a transfer to OA-FMDC due to maintenance consolidation.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations



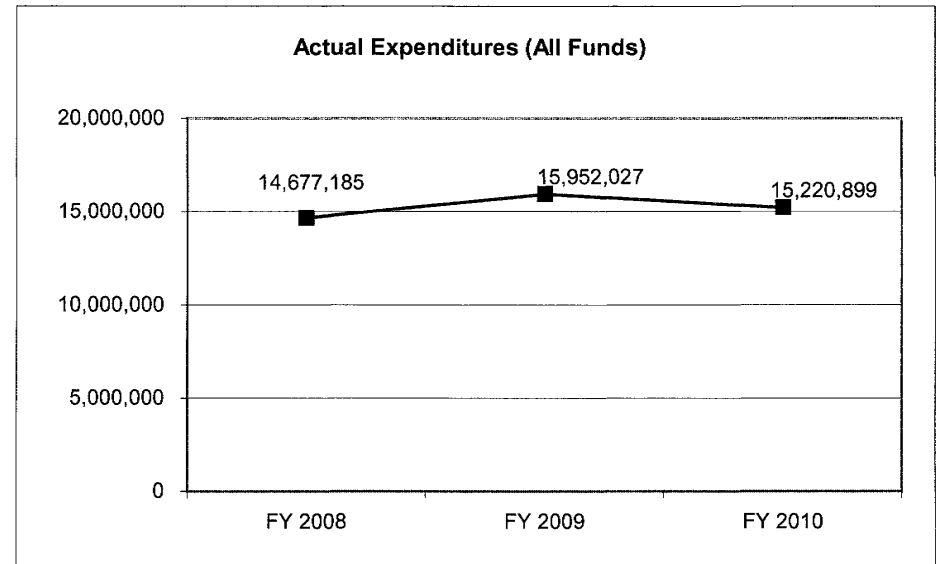
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Western Reception and Diagnostic Correctional Center

**Budget Unit** 96655C

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	15,392,727	16,066,394	15,905,730	15,689,798
Less Reverted (All Funds)	(615,452)	(112,718)	(723,711)	N/A
Budget Authority (All Funds)	14,777,275	15,953,676	15,182,019	N/A
Actual Expenditures (All Funds)	14,677,185	15,952,027	15,220,899	N/A
Unexpended (All Funds)	100,090	1,649	(38,880)	N/A
Unexpended, by Fund:				
General Revenue	100,090	1,649	(38,880)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Western R&D Correctional Center received \$43,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

STATE

WESTERN RCP & DGN CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	512.64	15,689,798	0	0	15,689,798	
				<b>Total</b>	<b>512.64</b>	<b>15,689,798</b>	<b>0</b>	<b>0</b>	<b>15,689,798</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	1355	2312	PS	(23.00)	(698,030)		0	0	(698,030)	Transfer of PS and 23.00 FTE to HB 5 for OA-FMDC Maintenance consolidation.
Core Reallocation	456	2312	PS	2.36	65,053		0	0	65,053	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	867	2312	PS	(1.00)	(25,380)		0	0	(25,380)	Reallocation of PS and 1.00 FTE from WRDCC Labor Supv to JCCC Labor Supv due to staffing analysis.
Core Reallocation	885	2312	PS	(5.00)	(142,980)		0	0	(142,980)	Reallocation of PS and 5.00 FTE from WRDCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	1394	2312	PS	0.00	150,000		0	0	150,000	Reallocation of PS throughout DAI institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(26.64)</b>	<b>(651,337)</b>	<b>0</b>	<b>0</b>	<b>(651,337)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	486.00	15,038,461	0	0	15,038,461	
				<b>Total</b>	<b>486.00</b>	<b>15,038,461</b>	<b>0</b>	<b>0</b>	<b>15,038,461</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1848	2312	PS	(2.00)	(49,152)		0	0	(49,152)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(2.00)</b>	<b>(49,152)</b>	<b>0</b>	<b>0</b>	<b>(49,152)</b>	

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**CORE RECONCILIATION DETAIL**

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**STATE****WESTERN RCP & DGN CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	484.00	14,989,309	0	0	14,989,309	
	<b>Total</b>	<b>484.00</b>	<b>14,989,309</b>	<b>0</b>	<b>0</b>	<b>14,989,309</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96655C  <b>BUDGET UNIT NAME:</b> Western Reception & Diagnostic Correctional Center	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-2312 \$43,000 Total GR Flexibility \$43,000	Approp. PS-2312 \$7,844,899 Total GR Flexibility \$7,844,899	Approp. PS-2312 \$3,747,327 Total GR Flexibility \$3,747,327
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	63,963	2.99	66,039	3.00	66,039	3.00	66,039	3.00
SR OFC SUPPORT ASST (CLERICAL)	26,640	1.00	27,439	1.00	27,439	1.00	27,439	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,660	1.00	28,490	1.00	28,490	1.00	28,490	1.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	26,574	1.00	26,574	1.00	26,574	1.00
OFFICE SUPPORT ASST (KEYBRD)	636,986	28.48	665,124	29.00	641,724	28.00	641,724	28.00
SR OFC SUPPORT ASST (KEYBRD)	98,521	3.97	103,082	4.00	100,450	4.00	100,450	4.00
STOREKEEPER I	157,094	5.60	155,937	6.00	143,610	5.00	94,458	3.00
STOREKEEPER II	86,246	2.83	87,410	3.00	91,907	3.00	91,907	3.00
SUPPLY MANAGER I	36,552	1.00	37,031	1.00	37,649	1.00	37,649	1.00
ACCOUNT CLERK II	71,658	2.84	78,869	3.00	78,869	3.00	78,869	3.00
EXECUTIVE II	39,468	1.00	40,652	1.00	40,652	1.00	40,652	1.00
PERSONNEL CLERK	29,040	1.00	29,911	1.00	29,911	1.00	29,911	1.00
LAUNDRY SPV	25,944	1.00	26,722	1.00	26,722	1.00	26,722	1.00
LAUNDRY MGR II	22,617	0.61	38,415	1.00	34,423	1.00	34,423	1.00
COOK II	231,313	8.87	239,191	10.00	267,399	10.00	267,399	10.00
COOK III	153,024	4.93	148,073	5.00	159,919	5.00	159,919	5.00
FOOD SERVICE MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	8,701,383	299.19	8,934,721	299.00	9,046,589	299.00	9,046,589	299.00
CORRECTIONS OFCR II	1,255,214	39.11	1,299,020	39.64	1,289,074	40.00	1,289,074	40.00
CORRECTIONS OFCR III	530,789	15.10	577,240	16.00	473,536	13.00	473,536	13.00
CORRECTIONS SPV I	242,123	5.98	246,965	6.00	250,154	6.00	250,154	6.00
CORRECTIONS SPV II	45,060	1.00	46,412	1.00	46,412	1.00	46,412	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	226,616	7.51	212,072	8.00	249,252	8.00	249,252	8.00
RECREATION OFCR I	72,645	2.43	93,120	3.00	89,956	3.00	89,956	3.00
RECREATION OFCR II	96,665	2.84	107,767	3.00	72,084	2.00	72,084	2.00
RECREATION OFCR III	40,212	1.00	41,419	1.00	41,419	1.00	41,419	1.00
INST ACTIVITY COOR	62,952	2.00	64,840	2.00	64,840	2.00	64,840	2.00
CORRECTIONS TRAINING OFCR	38,700	1.00	39,861	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CASEWORKER I	672,656	18.88	754,675	21.00	792,227	22.00	792,227	22.00
CORRECTIONS CASEWORKER II	40,126	1.00	41,418	1.00	41,418	1.00	41,418	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	273,544	6.88	286,888	7.00	282,339	7.00	282,339	7.00
CORRECTIONAL SERVICES TRAINEE	68,808	2.33	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	26,531	0.83	34,423	1.00	32,111	1.00	32,111	1.00
LABOR SPV	189,403	7.01	221,207	8.00	0	0.00	0	0.00
MAINTENANCE WORKER II	49,981	1.77	61,162	2.00	0	0.00	0	0.00
MAINTENANCE SPV I	242,488	7.67	198,061	6.00	0	0.00	0	0.00
MAINTENANCE SPV II	108,564	3.00	111,821	3.00	0	0.00	0	0.00
LOCKSMITH	31,151	1.00	32,111	1.00	0	0.00	0	0.00
GARAGE SPV	32,856	1.00	34,423	1.00	33,842	1.00	33,842	1.00
ELECTRONICS TECH	59,741	1.98	61,998	2.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	94,162	2.00	96,987	2.00	96,987	2.00	96,987	2.00
CORRECTIONS MGR B2	97,917	2.00	98,500	2.00	100,855	2.00	100,855	2.00
CORRECTIONS MGR B3	63,658	1.00	65,568	1.00	65,568	1.00	65,568	1.00
<b>TOTAL - PS</b>	<b>15,220,899</b>	<b>507.63</b>	<b>15,689,798</b>	<b>512.64</b>	<b>15,038,461</b>	<b>486.00</b>	<b>14,989,309</b>	<b>484.00</b>
<b>GRAND TOTAL</b>	<b>\$15,220,899</b>	<b>507.63</b>	<b>\$15,689,798</b>	<b>512.64</b>	<b>\$15,038,461</b>	<b>486.00</b>	<b>\$14,989,309</b>	<b>484.00</b>
<b>GENERAL REVENUE</b>	<b>\$15,220,899</b>	<b>507.63</b>	<b>\$15,689,798</b>	<b>512.64</b>	<b>\$15,038,461</b>	<b>486.00</b>	<b>\$14,989,309</b>	<b>484.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,592,062	184.76	5,541,333	181.34	5,723,787	177.00	5,674,635	175.00
TOTAL - PS	5,592,062	184.76	5,541,333	181.34	5,723,787	177.00	5,674,635	175.00
<b>TOTAL</b>	<b>5,592,062</b>	<b>184.76</b>	<b>5,541,333</b>	<b>181.34</b>	<b>5,723,787</b>	<b>177.00</b>	<b>5,674,635</b>	<b>175.00</b>
<b>GRAND TOTAL</b>	<b>\$5,592,062</b>	<b>184.76</b>	<b>\$5,541,333</b>	<b>181.34</b>	<b>\$5,723,787</b>	<b>177.00</b>	<b>\$5,674,635</b>	<b>175.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96665C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Maryville Treatment Center		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	5,723,787	0	0	5,723,787	<b>PS</b>	5,674,635	0	0	5,674,635
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	5,723,787	0	0	5,723,787	<b>Total</b>	5,674,635	0	0	5,674,635
<b>FTE</b>	177.00	0.00	0.00	177.00	<b>FTE</b>	175.00	0.00	0.00	175.00

<b>Est. Fringe</b>	3,185,287	0	0	3,185,287		3,157,934	0	0	3,157,934
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:	None.	Other Funds:	None.
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**2. CORE DESCRIPTION**

The Maryville Treatment Center (MTC) is a custody level 2 male institution located in Maryville, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance abuse treatment for offenders. In addition to substance abuse treatment, the offenders participate in case management planning and receive services to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, mental health, parenting, job training and work release.

**3. PROGRAM LISTING (list programs included in this core funding)**

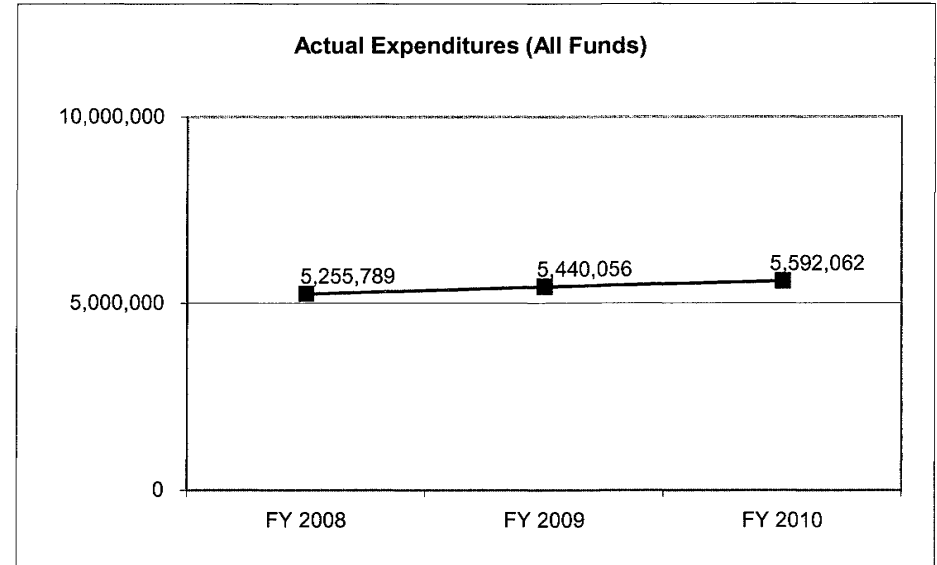
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96665C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Maryville Treatment Center		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	5,446,977	5,681,686	5,624,869	5,541,333
Less Reverted (All Funds)	(163,409)	(240,532)	(255,931)	N/A
Budget Authority (All Funds)	5,283,568	5,441,154	5,368,938	N/A
Actual Expenditures (All Funds)	5,255,789	5,440,056	5,592,062	N/A
Unexpended (All Funds)	27,779	1,098	(223,124)	N/A
Unexpended, by Fund:				
General Revenue	27,779	1,098	(223,124)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Maryville Correctional Center received \$225,000 from other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**MARYVILLE TREATMENT CENTER**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PS	181.34	5,541,333	0	0	5,541,333	
				<b>Total</b>	<b>181.34</b>	<b>5,541,333</b>	<b>0</b>	<b>0</b>	<b>5,541,333</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	601	2639	PS	(5.04)	(137,563)		0	0	(137,563)	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	849	2639	PS	0.70	20,017		0	0	20,017	Reallocation of PS and 0.70 FTE from PCC CO I to MTC CO I due to staffing analysis.
Core Reallocation	1097	2639	PS	0.00	300,000		0	0	300,000	Reallocation of PS throughout DAI due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(4.34)</b>	<b>182,454</b>	<b>0</b>	<b>0</b>	<b>182,454</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	177.00	5,723,787	0	0	5,723,787	
				<b>Total</b>	<b>177.00</b>	<b>5,723,787</b>	<b>0</b>	<b>0</b>	<b>5,723,787</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1849	2639	PS	(2.00)	(49,152)		0	0	(49,152)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(2.00)</b>	<b>(49,152)</b>	<b>0</b>	<b>0</b>	<b>(49,152)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	175.00	5,674,635	0	0	5,674,635	
				<b>Total</b>	<b>175.00</b>	<b>5,674,635</b>	<b>0</b>	<b>0</b>	<b>5,674,635</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96665C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Maryville Treatment Center	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-2639 \$225,000 Total GR Flexibility \$225,000	Approp. PS-2639 \$2,770,667 Total GR Flexibility \$2,770,667	Approp. PS-2639 \$1,418,659 Total GR Flexibility \$1,418,659	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	21,372	1.00	22,013	1.00	22,013	1.00	22,013	1.00
SR OFC SUPPORT ASST (CLERICAL)	25,176	1.00	25,313	1.00	25,931	1.00	25,931	1.00
OFFICE SUPPORT ASST (STENO)	50,760	2.00	52,283	2.00	52,283	2.00	52,283	2.00
SR OFC SUPPORT ASST (STENO)	29,004	1.00	29,874	1.00	29,874	1.00	29,874	1.00
OFFICE SUPPORT ASST (KEYBRD)	82,530	3.69	69,797	4.00	92,440	4.00	92,440	4.00
SR OFC SUPPORT ASST (KEYBRD)	98,519	3.96	77,608	3.00	52,295	2.00	52,295	2.00
STOREKEEPER I	78,943	2.82	77,201	3.00	86,464	3.00	37,312	1.00
STOREKEEPER II	63,280	2.01	57,931	2.00	64,883	2.00	64,883	2.00
ACCOUNT CLERK II	26,196	1.00	52,295	2.00	52,295	2.00	52,295	2.00
EXECUTIVE II	30,423	0.90	37,710	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	28,140	1.00	28,984	1.00	28,984	1.00	28,984	1.00
LAUNDRY MGR I	0	0.00	29,454	1.00	30,072	1.00	30,072	1.00
COOK II	146,970	5.70	140,385	6.00	159,197	6.00	159,197	6.00
COOK III	60,084	2.01	56,572	2.00	60,163	2.00	60,163	2.00
FOOD SERVICE MGR I	1,393	0.04	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	2,883,297	99.24	2,832,287	94.30	2,860,565	89.00	2,860,565	89.00
CORRECTIONS OFCR II	465,633	14.42	396,560	14.00	489,666	15.00	489,666	15.00
CORRECTIONS OFCR III	208,592	5.96	211,274	6.00	216,844	6.00	216,844	6.00
CORRECTIONS SPV I	155,032	4.04	161,802	4.00	157,219	4.00	157,219	4.00
CORRECTIONS SPV II	47,784	1.00	48,599	1.00	49,218	1.00	49,218	1.00
CORRECTIONS RECORDS OFFICER II	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS CLASSIF ASST	103,548	3.33	100,320	3.00	96,321	3.00	96,321	3.00
RECREATION OFCR I	78,181	2.64	91,996	3.00	93,120	3.00	93,120	3.00
RECREATION OFCR II	32,856	1.00	33,224	1.00	33,842	1.00	33,842	1.00
INST ACTIVITY COOR	58,692	2.00	59,489	2.00	60,453	2.00	60,453	2.00
CORRECTIONS TRAINING OFCR	37,896	1.00	38,413	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CASEWORKER I	138,720	4.00	118,923	3.04	142,882	4.00	142,882	4.00
FUNCTIONAL UNIT MGR CORR	121,728	3.00	125,380	3.00	125,380	3.00	125,380	3.00
MAINTENANCE WORKER II	174,103	6.00	178,454	6.00	179,356	6.00	179,356	6.00
MAINTENANCE SPV I	34,032	1.00	32,115	1.00	35,053	1.00	35,053	1.00
LOCKSMITH	30,624	1.00	31,543	1.00	31,543	1.00	31,543	1.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
ELECTRONICS TECH	29,580	1.00	32,668	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	30,624	1.00	31,543	1.00	31,543	1.00	31,543	1.00
CORRECTIONS MGR B2	98,976	2.00	101,945	2.00	101,945	2.00	101,945	2.00
CORRECTIONS MGR B3	58,618	1.00	60,377	1.00	60,377	1.00	60,377	1.00
<b>TOTAL - PS</b>	<b>5,592,062</b>	<b>184.76</b>	<b>5,541,333</b>	<b>181.34</b>	<b>5,723,787</b>	<b>177.00</b>	<b>5,674,635</b>	<b>175.00</b>
<b>GRAND TOTAL</b>	<b>\$5,592,062</b>	<b>184.76</b>	<b>\$5,541,333</b>	<b>181.34</b>	<b>\$5,723,787</b>	<b>177.00</b>	<b>\$5,674,635</b>	<b>175.00</b>
<b>GENERAL REVENUE</b>	<b>\$5,592,062</b>	<b>184.76</b>	<b>\$5,541,333</b>	<b>181.34</b>	<b>\$5,723,787</b>	<b>177.00</b>	<b>\$5,674,635</b>	<b>175.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,251,557	376.00	11,569,260	380.09	11,849,239	379.00	11,824,663	378.00
TOTAL - PS	11,251,557	376.00	11,569,260	380.09	11,849,239	379.00	11,824,663	378.00
<b>TOTAL</b>	<b>11,251,557</b>	<b>376.00</b>	<b>11,569,260</b>	<b>380.09</b>	<b>11,849,239</b>	<b>379.00</b>	<b>11,824,663</b>	<b>378.00</b>
<b>GRAND TOTAL</b>	<b>\$11,251,557</b>	<b>376.00</b>	<b>\$11,569,260</b>	<b>380.09</b>	<b>\$11,849,239</b>	<b>379.00</b>	<b>\$11,824,663</b>	<b>378.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96675C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Crossroads Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	11,849,239	0	0	11,849,239
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>11,849,239</b>	<b>0</b>	<b>0</b>	<b>11,849,239</b>
<b>FTE</b>	<b>379.00</b>	<b>0.00</b>	<b>0.00</b>	<b>379.00</b>

<b>Est. Fringe</b>	6,594,102	0	0	6,594,102
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	11,824,663	0	0	11,824,663
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>11,824,663</b>	<b>0</b>	<b>0</b>	<b>11,824,663</b>
<b>FTE</b>	<b>378.00</b>	<b>0.00</b>	<b>0.00</b>	<b>378.00</b>

<b>Est. Fringe</b>	6,580,425	0	0	6,580,425
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a custody level 5 male institution located in Cameron, Missouri. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CRCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, volunteer academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a consumable products factory at CRCC.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

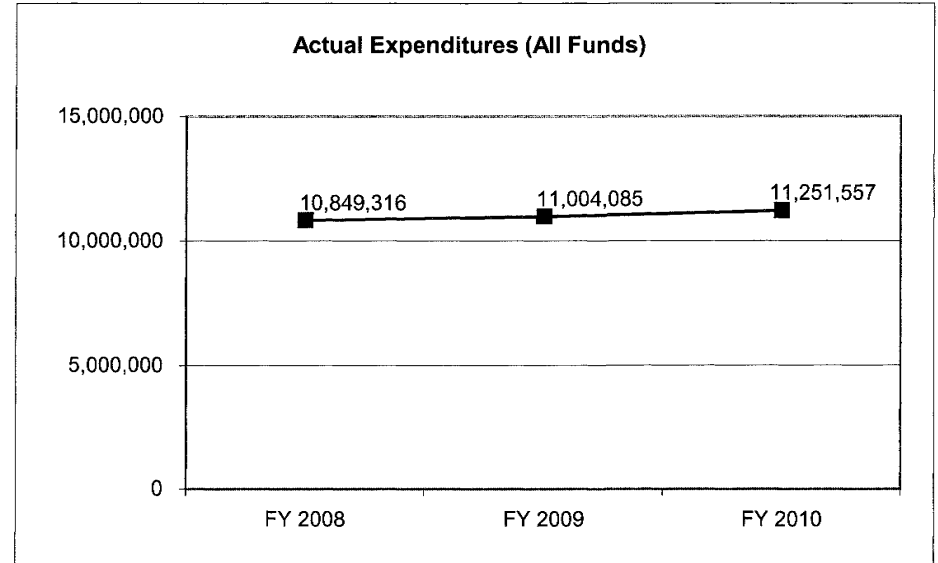
# **CORE DECISION ITEM**

**Department**      Corrections  
**Division**        Adult Institutions  
**Core -**            Crossroads Correctional Center

**Budget Unit**    96675C

## **4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	11,247,084	11,746,009	11,628,549	11,569,260
Less Reverted (All Funds)	(337,413)	(741,096)	(529,098)	N/A
Budget Authority (All Funds)	10,909,671	11,004,913	11,099,451	N/A
Actual Expenditures (All Funds)	10,849,316	11,004,085	11,251,557	N/A
Unexpended (All Funds)	60,355	828	(152,106)	N/A
Unexpended, by Fund:				
General Revenue	60,355	828	(152,106)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**

### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Crossroads Correctional Center received \$154,000 from other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**CROSSROADS CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	380.09	11,569,260	0	0	11,569,260	
				<b>Total</b>	<b>380.09</b>	<b>11,569,260</b>	<b>0</b>	<b>0</b>	<b>11,569,260</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	457	3740	PS		(1.89)	(42,898)	0	0	(42,898)	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	856	3740	PS		(0.20)	(5,719)	0	0	(5,719)	Reallocation of PS funds and 0.20 FTE from CRCC CO I to MCC CO I due to staffing analysis.
Core Reallocation	964	3740	PS		1.00	28,596	0	0	28,596	Reallocation of PS and 1.00 FTE from FCC Storekeeper I to CRCC CO I due to staffing analysis.
Core Reallocation	1098	3740	PS		0.00	300,000	0	0	300,000	Reallocation of PS throughout DAI due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.09)</b>	<b>279,979</b>	<b>0</b>	<b>0</b>	<b>279,979</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	379.00	11,849,239	0	0	11,849,239	
				<b>Total</b>	<b>379.00</b>	<b>11,849,239</b>	<b>0</b>	<b>0</b>	<b>11,849,239</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1850	3740	PS		(1.00)	(24,576)	0	0	(24,576)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(1.00)</b>	<b>(24,576)</b>	<b>0</b>	<b>0</b>	<b>(24,576)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	378.00	11,824,663	0	0	11,824,663	
				<b>Total</b>	<b>378.00</b>	<b>11,824,663</b>	<b>0</b>	<b>0</b>	<b>11,824,663</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96675C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Crossroads Correctional Center	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-3740 \$154,000	Approp. PS-3740 \$5,784,630	Approp. PS-3740 \$2,956,166	
Total GR Flexibility \$154,000	Total GR Flexibility \$5,784,630	Total GR Flexibility \$2,956,166	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	46,687	1.98	48,612	2.00	48,612	2.00	48,612	2.00
SR OFC SUPPORT ASST (CLERICAL)	29,279	1.12	26,982	1.00	22,013	1.00	22,013	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,204	1.00	31,543	1.00	28,020	1.00	28,020	1.00
SR OFC SUPPORT ASST (STENO)	28,056	1.00	28,898	1.00	28,898	1.00	28,898	1.00
OFFICE SUPPORT ASST (KEYBRD)	310,965	13.80	308,398	13.00	277,085	12.00	277,085	12.00
SR OFC SUPPORT ASST (KEYBRD)	25,800	1.00	26,574	1.00	26,574	1.00	26,574	1.00
STOREKEEPER I	139,161	4.93	132,919	5.00	145,478	5.00	120,902	4.00
STOREKEEPER II	92,991	3.00	85,519	3.00	95,781	3.00	95,781	3.00
ACCOUNT CLERK II	25,800	1.00	26,574	1.00	26,574	1.00	26,574	1.00
EXECUTIVE II	39,468	1.00	40,652	1.00	40,652	1.00	40,652	1.00
PERSONNEL CLERK	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
COOK II	149,903	5.80	165,921	7.00	192,655	7.00	192,655	7.00
COOK III	112,923	3.75	116,967	4.00	124,305	4.00	124,305	4.00
FOOD SERVICE MGR II	37,968	1.00	39,107	1.00	39,107	1.00	39,107	1.00
CORRECTIONS OFCR I	6,579,438	229.09	6,715,474	231.09	6,987,193	231.00	6,987,193	231.00
CORRECTIONS OFCR II	1,017,110	31.85	1,067,398	33.00	1,048,808	32.00	1,048,808	32.00
CORRECTIONS OFCR III	280,895	7.89	296,455	8.00	291,177	8.00	291,177	8.00
CORRECTIONS SPV I	194,669	4.85	208,835	5.00	205,176	5.00	205,176	5.00
CORRECTIONS SPV II	48,084	1.00	49,527	1.00	49,527	1.00	49,527	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	40,968	1.00	42,197	1.00	39,058	1.00	39,058	1.00
CORRECTIONS CLASSIF ASST	302,524	10.10	337,149	11.00	310,644	10.00	310,644	10.00
RECREATION OFCR I	136,889	4.70	152,205	5.00	149,828	5.00	149,828	5.00
RECREATION OFCR II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	28,596	1.00	33,229	1.00	29,454	1.00	29,454	1.00
CORRECTIONS TRAINING OFCR	39,468	1.00	41,418	1.00	40,652	1.00	40,652	1.00
CORRECTIONS CASEWORKER I	253,680	7.21	369,505	10.00	395,877	11.00	395,877	11.00
FUNCTIONAL UNIT MGR CORR	238,250	6.00	247,019	6.00	245,643	6.00	245,643	6.00
CORRECTIONAL SERVICES TRAINEE	115,979	3.64	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,856	1.00	30,465	1.00	33,842	1.00	33,842	1.00
LABOR SPV	74,790	2.95	79,718	3.00	78,857	3.00	78,857	3.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	56,793	1.98	58,055	2.00	58,957	2.00	58,957	2.00
MAINTENANCE SPV I	230,091	6.80	211,735	6.00	244,023	7.00	244,023	7.00
MAINTENANCE SPV II	25,365	0.78	39,861	1.00	34,423	1.00	34,423	1.00
LOCKSMITH	22,021	0.78	29,458	1.00	29,454	1.00	29,454	1.00
ELECTRONICS TECH	88,740	3.00	91,402	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	34,032	1.00	35,053	1.00	35,053	1.00	35,053	1.00
CORRECTIONS MGR B1	46,248	1.00	47,635	1.00	47,635	1.00	47,635	1.00
CORRECTIONS MGR B2	102,266	2.00	105,334	2.00	105,334	2.00	105,334	2.00
CORRECTIONS MGR B3	62,784	1.00	64,668	1.00	64,668	1.00	64,668	1.00
<b>TOTAL - PS</b>	<b>11,251,557</b>	<b>376.00</b>	<b>11,569,260</b>	<b>380.09</b>	<b>11,849,239</b>	<b>379.00</b>	<b>11,824,663</b>	<b>378.00</b>
<b>GRAND TOTAL</b>	<b>\$11,251,557</b>	<b>376.00</b>	<b>\$11,569,260</b>	<b>380.09</b>	<b>\$11,849,239</b>	<b>379.00</b>	<b>\$11,824,663</b>	<b>378.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,251,557</b>	<b>376.00</b>	<b>\$11,569,260</b>	<b>380.09</b>	<b>\$11,849,239</b>	<b>379.00</b>	<b>\$11,824,663</b>	<b>378.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	14,869,346	501.42	15,776,069	520.89	16,104,406	524.00	16,028,470	521.00
TOTAL - PS	14,869,346	501.42	15,776,069	520.89	16,104,406	524.00	16,028,470	521.00
<b>TOTAL</b>	<b>14,869,346</b>	<b>501.42</b>	<b>15,776,069</b>	<b>520.89</b>	<b>16,104,406</b>	<b>524.00</b>	<b>16,028,470</b>	<b>521.00</b>
<b>GRAND TOTAL</b>	<b>\$14,869,346</b>	<b>501.42</b>	<b>\$15,776,069</b>	<b>520.89</b>	<b>\$16,104,406</b>	<b>524.00</b>	<b>\$16,028,470</b>	<b>521.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96685C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Northeast Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	16,104,406	0	0	16,104,406
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>16,104,406</b>	<b>0</b>	<b>0</b>	<b>16,104,406</b>
<b>FTE</b>	<b>524.00</b>	<b>0.00</b>	<b>0.00</b>	<b>524.00</b>

<b>Est. Fringe</b>	8,962,102	0	0	8,962,102
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	16,028,470	0	0	16,028,470
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>16,028,470</b>	<b>0</b>	<b>0</b>	<b>16,028,470</b>
<b>FTE</b>	<b>521.00</b>	<b>0.00</b>	<b>0.00</b>	<b>521.00</b>

<b>Est. Fringe</b>	8,919,844	0	0	8,919,844
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a custody level 4 male institution located in Bowling Green, Missouri. The institution houses general population offenders and treatment offenders with ambulatory challenges. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

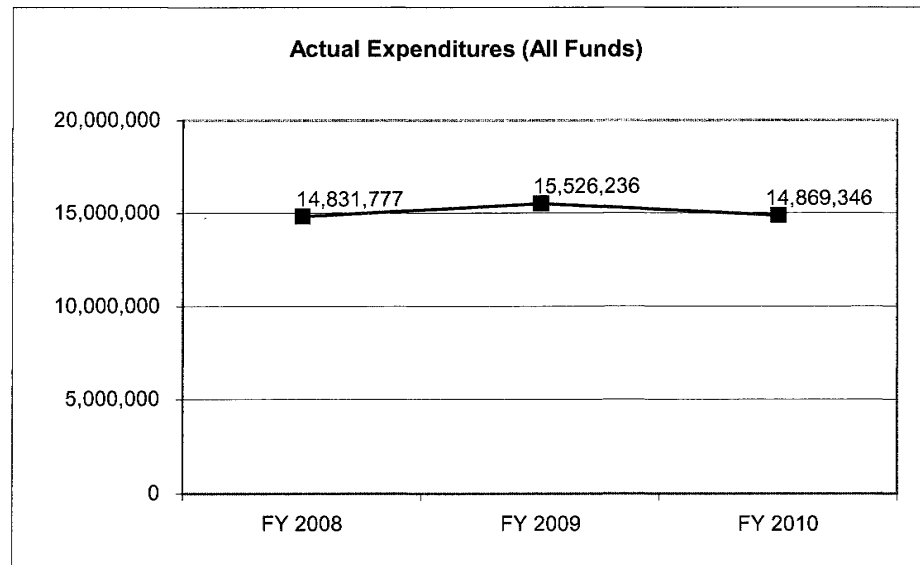
# **CORE DECISION ITEM**

**Department**      Corrections  
**Division**        Adult Institutions  
**Core -**            Northeast Correctional Center

**Budget Unit**    96685C

## **4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	15,271,496	15,911,183	15,819,690	15,776,069
Less Reverted (All Funds)	(433,145)	(384,420)	(719,796)	N/A
Budget Authority (All Funds)	14,838,351	15,526,763	15,099,894	N/A
Actual Expenditures (All Funds)	14,831,777	15,526,236	14,869,346	N/A
Unexpended (All Funds)	6,574	527	230,548	N/A
Unexpended, by Fund:				
General Revenue	6,574	527	230,548	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**

### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Northeast Correctional Center flexed \$225,000 to other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**NORTHEAST CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	520.89	15,776,069	0	0	15,776,069	
				<b>Total</b>	<b>520.89</b>	<b>15,776,069</b>	<b>0</b>	<b>0</b>	<b>15,776,069</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	459	4127		PS	2.31	55,461	0	0	55,461	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	863	4127		PS	(0.10)	(2,860)	0	0	(2,860)	Reallocation of PS and 0.10 FTE from NECC CO I to FRDC CO I due to staffing analysis.
Core Reallocation	975	4127		PS	0.90	25,736	0	0	25,736	Reallocation of PS and 0.90 FTE from OCC CO I to NECC CO I due to staffing analysis.
Core Reallocation	1099	4127		PS	0.00	250,000	0	0	250,000	Reallocation of PS throughout DAI institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>3.11</b>	<b>328,337</b>	<b>0</b>	<b>0</b>	<b>328,337</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	524.00	16,104,406	0	0	16,104,406	
				<b>Total</b>	<b>524.00</b>	<b>16,104,406</b>	<b>0</b>	<b>0</b>	<b>16,104,406</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1851	4127		PS	(3.00)	(75,936)	0	0	(75,936)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(3.00)</b>	<b>(75,936)</b>	<b>0</b>	<b>0</b>	<b>(75,936)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	521.00	16,028,470	0	0	16,028,470	
				<b>Total</b>	<b>521.00</b>	<b>16,028,470</b>	<b>0</b>	<b>0</b>	<b>16,028,470</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96685C		<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Northeast Correctional Center		<b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-4127 (\$225,000) Total GR Flexibility (\$225,000)		Approp. PS-4127 \$7,888,035 Total GR Flexibility \$7,888,035	
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		Approp. PS-4127 \$4,007,118 Total GR Flexibility \$4,007,118	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	79,784	3.64	92,010	4.00	90,030	4.00	90,030	4.00
SR OFC SUPPORT ASST (CLERICAL)	25,800	1.00	26,574	1.00	26,574	1.00	26,574	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
OFFICE SUPPORT ASST (STENO)	97,985	3.99	101,241	4.00	101,241	4.00	101,241	4.00
SR OFC SUPPORT ASST (STENO)	25,380	1.00	26,141	1.00	26,141	1.00	26,141	1.00
OFFICE SUPPORT ASST (KEYBRD)	383,635	17.29	389,655	17.00	388,721	17.00	388,721	17.00
SR OFC SUPPORT ASST (KEYBRD)	50,376	2.00	26,574	1.00	26,574	1.00	26,574	1.00
STOREKEEPER I	168,827	5.98	155,662	6.00	174,341	6.00	125,189	4.00
STOREKEEPER II	187,515	6.00	172,446	6.00	193,140	6.00	166,356	5.00
SUPPLY MANAGER I	32,224	0.98	33,842	1.00	33,842	1.00	33,842	1.00
ACCOUNT CLERK II	50,376	2.00	77,201	3.00	77,201	3.00	77,201	3.00
EXECUTIVE II	36,612	1.00	37,710	1.00	37,710	1.00	37,710	1.00
PERSONNEL CLERK	27,660	1.00	28,490	1.00	28,490	1.00	28,490	1.00
LAUNDRY MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK II	248,819	9.58	238,289	10.00	267,728	10.00	267,728	10.00
COOK III	164,041	5.33	145,947	5.00	157,623	5.00	157,623	5.00
FOOD SERVICE MGR II	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS OFCR I	8,745,477	303.80	9,413,655	319.20	9,716,499	323.00	9,716,499	323.00
CORRECTIONS OFCR II	1,313,802	41.59	1,416,931	43.69	1,393,578	43.00	1,393,578	43.00
CORRECTIONS OFCR III	430,648	12.62	420,094	12.00	422,490	12.00	422,490	12.00
CORRECTIONS SPV I	188,834	4.93	197,290	5.00	195,733	5.00	195,733	5.00
CORRECTIONS SPV II	47,184	1.00	48,599	1.00	49,218	1.00	49,218	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	345,071	11.36	373,136	12.00	373,977	12.00	373,977	12.00
RECREATION OFCR I	204,700	6.98	180,296	6.00	182,698	7.00	182,698	7.00
RECREATION OFCR II	120,144	3.79	130,670	4.00	129,558	4.00	129,558	4.00
RECREATION OFCR III	73,190	1.98	76,137	2.00	76,138	2.00	76,138	2.00
INST ACTIVITY COOR	41,117	1.42	59,096	2.00	58,507	1.00	58,507	1.00
CORRECTIONS TRAINING OFCR	40,620	0.99	42,963	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CASEWORKER I	420,869	11.80	466,318	13.00	464,402	13.00	464,402	13.00
FUNCTIONAL UNIT MGR CORR	362,485	9.35	402,254	10.00	358,452	9.00	358,452	9.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
CORRECTIONAL SERVICES TRAINEE	21,837	0.71	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,460	0.93	30,465	1.00	33,842	1.00	33,842	1.00
LABOR SPV	76,189	2.95	105,863	4.00	105,863	4.00	105,863	4.00
MAINTENANCE WORKER II	84,882	2.97	88,349	3.00	88,349	3.00	88,349	3.00
MAINTENANCE SPV I	222,672	7.00	201,081	6.00	229,353	7.00	229,353	7.00
MAINTENANCE SPV II	35,316	1.00	34,428	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	30,624	1.00	31,543	1.00	31,543	1.00	31,543	1.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	59,071	2.00	59,921	2.00	60,935	2.00	60,935	2.00
FIRE & SAFETY SPEC	31,716	1.00	30,467	1.00	32,667	1.00	32,667	1.00
CORRECTIONS MGR B1	34,536	0.83	41,064	1.00	42,691	1.00	42,691	1.00
CORRECTIONS MGR B2	90,411	1.80	106,684	2.00	98,019	2.00	98,019	2.00
CORRECTIONS MGR B3	48,353	0.83	71,177	1.00	58,494	1.00	58,494	1.00
<b>TOTAL - PS</b>	<b>14,869,346</b>	<b>501.42</b>	<b>15,776,069</b>	<b>520.89</b>	<b>16,104,406</b>	<b>524.00</b>	<b>16,028,470</b>	<b>521.00</b>
<b>GRAND TOTAL</b>	<b>\$14,869,346</b>	<b>501.42</b>	<b>\$15,776,069</b>	<b>520.89</b>	<b>\$16,104,406</b>	<b>524.00</b>	<b>\$16,028,470</b>	<b>521.00</b>
<b>GENERAL REVENUE</b>	<b>\$14,869,346</b>	<b>501.42</b>	<b>\$15,776,069</b>	<b>520.89</b>	<b>\$16,104,406</b>	<b>524.00</b>	<b>\$16,028,470</b>	<b>521.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	18,161,432	616.26	18,549,448	616.73	18,753,694	617.00	18,702,334	615.00
TOTAL - PS	18,161,432	616.26	18,549,448	616.73	18,753,694	617.00	18,702,334	615.00
<b>TOTAL</b>	<b>18,161,432</b>	<b>616.26</b>	<b>18,549,448</b>	<b>616.73</b>	<b>18,753,694</b>	<b>617.00</b>	<b>18,702,334</b>	<b>615.00</b>
<b>GRAND TOTAL</b>	<b>\$18,161,432</b>	<b>616.26</b>	<b>\$18,549,448</b>	<b>616.73</b>	<b>\$18,753,694</b>	<b>617.00</b>	<b>\$18,702,334</b>	<b>615.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96695C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Eastern Reception and Diagnostic Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	18,753,694	0	0	18,753,694
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>18,753,694</b>	<b>0</b>	<b>0</b>	<b>18,753,694</b>
<b>FTE</b>	<b>617.00</b>	<b>0.00</b>	<b>0.00</b>	<b>617.00</b>

<b>Est. Fringe</b>	10,436,431	0	0	10,436,431
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	18,702,334	0	0	18,702,334
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>18,702,334</b>	<b>0</b>	<b>0</b>	<b>18,702,334</b>
<b>FTE</b>	<b>615.00</b>	<b>0.00</b>	<b>0.00</b>	<b>615.00</b>

<b>Est. Fringe</b>	10,407,849	0	0	10,407,849
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## **2. CORE DESCRIPTION**

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a male institution located in Bonne Terre, Missouri. This institution houses the incoming male reception and diagnostic offenders from the eastern Missouri counties, custody level 4 and 5 general population offenders, the Missouri Sex Offender Program for physically-disabled offenders, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant) parenting, job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.

The Eastern Region Warehouse and Cook-Chill are also located on the institutional grounds.

## **3. PROGRAM LISTING (list programs included in this core funding)**

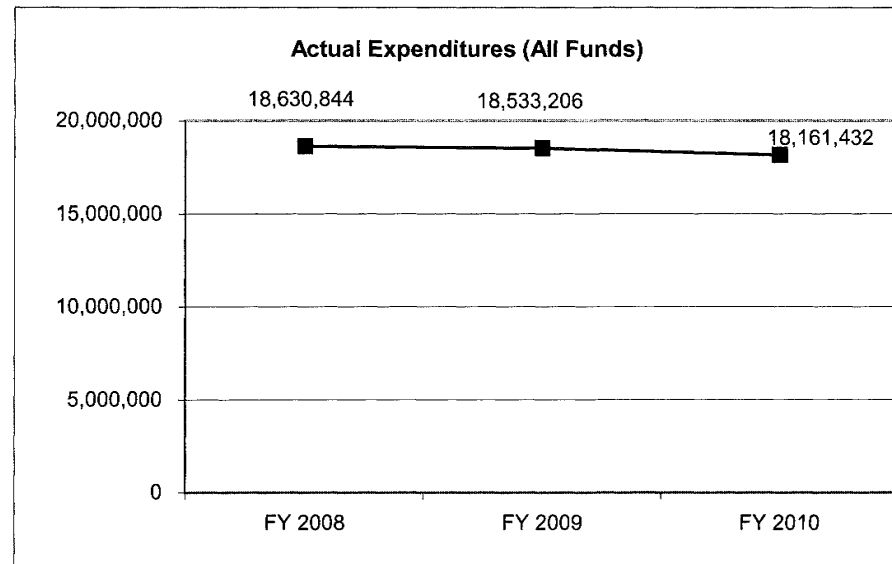
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96695C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Eastern Reception and Diagnostic Correctional Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	18,848,102	19,626,715	19,430,448	18,549,448
Less Reverted (All Funds)	(165,443)	(1,091,583)	(942,021)	N/A
Budget Authority (All Funds)	18,682,659	18,535,132	18,488,427	N/A
Actual Expenditures (All Funds)	18,630,844	18,533,206	18,161,432	N/A
Unexpended (All Funds)	51,815	1,926	326,995	N/A
Unexpended, by Fund:				
General Revenue	51,815	1,926	326,995	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**

### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Eastern R&D Correctional Center flexed \$315,000 to other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**EASTERN RCP & DGN CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	616.73	18,549,448	0	0	18,549,448	
				<b>Total</b>	<b>616.73</b>	<b>18,549,448</b>	<b>0</b>	<b>0</b>	<b>18,549,448</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	88	0673	PS		(2.00)	(59,772)	0	0	(59,772)	Reallocation of PS and 2.00 FTE from ERDCC to Eastern Reg. Cook-Chill Facility for a Maint. Supv I and MW II.
Core Reallocation	460	0673	PS		5.17	146,947	0	0	146,947	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	852	0673	PS		(1.30)	(37,175)	0	0	(37,175)	Reallocation of PS and 1.30 FTE from ERDCC CO I to MECC CO I due to staffing analysis.
Core Reallocation	854	0673	PS		(0.60)	(17,158)	0	0	(17,158)	Reallocation of PS and 0.60 FTE from ERDCC CO I to MCC CO I due to staffing analysis.
Core Reallocation	971	0673	PS		(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from ERDCC SOSA-K to SCCC CO I due to staffing analysis.
Core Reallocation	1100	0673	PS		0.00	200,000	0	0	200,000	Reallocation of PS throughout DAI institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>0.27</b>	<b>204,246</b>	<b>0</b>	<b>0</b>	<b>204,246</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	617.00	18,753,694	0	0	18,753,694	
				<b>Total</b>	<b>617.00</b>	<b>18,753,694</b>	<b>0</b>	<b>0</b>	<b>18,753,694</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1852	0673	PS		(2.00)	(51,360)	0	0	(51,360)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(2.00)</b>	<b>(51,360)</b>	<b>0</b>	<b>0</b>	<b>(51,360)</b>	

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CORE RECONCILIATION DETAIL

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STATE

EASTERN RCP & DGN CORR CTR

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5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	615.00	18,702,334	0	0	18,702,334	
	<b>Total</b>	<b>615.00</b>	<b>18,702,334</b>	<b>0</b>	<b>0</b>	<b>18,702,334</b>	

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96695C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Eastern Reception & Diagnostic Correctional Center	<b>DIVISION:</b> Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-0673 (\$315,000) Total GR Flexibility (\$315,000)	Approp. PS-0673 \$9,274,724 Total GR Flexibility \$9,274,724
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	Approp. PS-0673 \$4,675,584 Total GR Flexibility \$4,675,584
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	85,488	4.00	66,039	3.00	66,039	3.00	66,039	3.00
SR OFC SUPPORT ASST (CLERICAL)	26,555	0.96	28,391	1.00	28,391	1.00	28,391	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	26,722	1.00	26,722	1.00	26,722	1.00
OFFICE SUPPORT ASST (KEYBRD)	736,636	33.16	802,353	34.00	748,112	33.00	748,112	33.00
SR OFC SUPPORT ASST (KEYBRD)	199,497	7.84	180,172	7.00	157,368	6.00	157,368	6.00
STOREKEEPER I	204,728	7.43	201,467	8.00	226,794	8.00	202,218	7.00
STOREKEEPER II	183,652	6.05	166,983	6.00	187,990	6.00	161,206	5.00
SUPPLY MANAGER I	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	6,889	0.28	51,695	2.00	51,695	2.00	51,695	2.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	29,580	1.00	27,587	1.00	27,587	1.00	27,587	1.00
LAUNDRY MGR I	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
LAUNDRY MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK II	450,518	17.51	423,837	19.00	477,190	18.00	477,190	18.00
COOK III	175,723	5.97	167,886	6.00	182,251	6.00	182,251	6.00
FOOD SERVICE MGR II	33,436	1.00	33,224	1.00	33,224	1.00	33,224	1.00
CORRECTIONS OFCR I	10,291,858	360.13	10,352,497	351.73	10,579,694	358.00	10,579,694	358.00
CORRECTIONS OFCR II	1,523,254	48.86	1,600,406	50.00	1,634,598	51.00	1,634,598	51.00
CORRECTIONS OFCR III	533,224	14.98	550,229	16.00	548,253	15.00	548,253	15.00
CORRECTIONS SPV I	194,700	4.94	274,753	7.00	277,791	7.00	277,791	7.00
CORRECTIONS SPV II	40,423	0.90	45,547	1.00	47,635	1.00	47,635	1.00
CORRS IDENTIFICATION OFCR	24,972	0.92	28,020	1.00	28,020	1.00	28,020	1.00
CORRECTIONS RECORDS OFFICER I	28,140	1.00	28,984	1.00	28,984	1.00	28,984	1.00
CORRECTIONS RECORDS OFCR III	38,700	1.00	39,861	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CLASSIF ASST	327,094	10.70	374,339	12.00	376,461	12.00	376,461	12.00
RECREATION OFCR I	175,893	5.86	185,264	6.00	185,264	6.00	185,264	6.00
RECREATION OFCR II	64,809	1.93	73,406	2.00	69,142	2.00	69,142	2.00
RECREATION OFCR III	34,877	0.90	42,963	1.00	40,652	1.00	40,652	1.00
INST ACTIVITY COOR	30,021	1.02	31,543	1.00	29,454	1.00	29,454	1.00
CORRECTIONS TRAINING OFCR	33,181	0.81	43,779	1.00	40,479	1.00	40,479	1.00
CORRECTIONS CASEWORKER I	892,940	25.17	941,860	27.00	949,489	27.00	949,489	27.00
CORRECTIONS CASEWORKER II	72,404	1.92	82,824	2.00	76,892	2.00	76,892	2.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	302,151	7.55	329,876	8.00	289,681	7.00	289,681	7.00
CORRECTIONAL SERVICES TRAINEE	55,255	1.66	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	26,188	0.86	37,031	1.00	39,861	1.00	39,861	1.00
LABOR SPV	72,480	2.87	78,424	3.00	78,424	3.00	78,424	3.00
MAINTENANCE WORKER II	220,751	7.62	238,763	8.00	210,167	7.00	210,167	7.00
MAINTENANCE SPV I	347,937	10.88	329,255	10.00	298,079	9.00	298,079	9.00
MAINTENANCE SPV II	69,984	2.00	73,406	2.00	72,084	2.00	72,084	2.00
LOCKSMITH	29,580	1.00	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	75,814	2.60	91,402	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS MGR B1	102,028	2.00	98,268	2.00	105,089	2.00	105,089	2.00
CORRECTIONS MGR B2	101,818	1.98	107,692	2.00	106,985	2.00	106,985	2.00
CORRECTIONS MGR B3	65,020	1.00	63,781	1.00	66,971	1.00	66,971	1.00
CHAPLAIN	32,794	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>18,161,432</b>	<b>616.26</b>	<b>18,549,448</b>	<b>616.73</b>	<b>18,753,694</b>	<b>617.00</b>	<b>18,702,334</b>	<b>615.00</b>
<b>GRAND TOTAL</b>	<b>\$18,161,432</b>	<b>616.26</b>	<b>\$18,549,448</b>	<b>616.73</b>	<b>\$18,753,694</b>	<b>617.00</b>	<b>\$18,702,334</b>	<b>615.00</b>
<b>GENERAL REVENUE</b>	<b>\$18,161,432</b>	<b>616.26</b>	<b>\$18,549,448</b>	<b>616.73</b>	<b>\$18,753,694</b>	<b>617.00</b>	<b>\$18,702,334</b>	<b>615.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,673,374	392.05	11,862,726	391.87	12,301,134	398.00	12,276,558	397.00
TOTAL - PS	11,673,374	392.05	11,862,726	391.87	12,301,134	398.00	12,276,558	397.00
<b>TOTAL</b>	<b>11,673,374</b>	<b>392.05</b>	<b>11,862,726</b>	<b>391.87</b>	<b>12,301,134</b>	<b>398.00</b>	<b>12,276,558</b>	<b>397.00</b>
<b>GRAND TOTAL</b>	<b>\$11,673,374</b>	<b>392.05</b>	<b>\$11,862,726</b>	<b>391.87</b>	<b>\$12,301,134</b>	<b>398.00</b>	<b>\$12,276,558</b>	<b>397.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96698C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	South Central Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	12,301,134	0	0	12,301,134
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,301,134</b>	<b>0</b>	<b>0</b>	<b>12,301,134</b>
<b>FTE</b>	<b>398.00</b>	<b>0.00</b>	<b>0.00</b>	<b>398.00</b>

<b>Est. Fringe</b>	6,845,581	0	0	6,845,581
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	12,276,558	0	0	12,276,558
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,276,558</b>	<b>0</b>	<b>0</b>	<b>12,276,558</b>
<b>FTE</b>	<b>397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>397.00</b>

<b>Est. Fringe</b>	6,831,905	0	0	6,831,905
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

#### 2. CORE DESCRIPTION

The South Central Correctional Center (SCCC) is a custody level 5 male institution located in Licking, Missouri. The institution houses general population offenders and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant) job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC.

#### 3. PROGRAM LISTING (list programs included in this core funding)

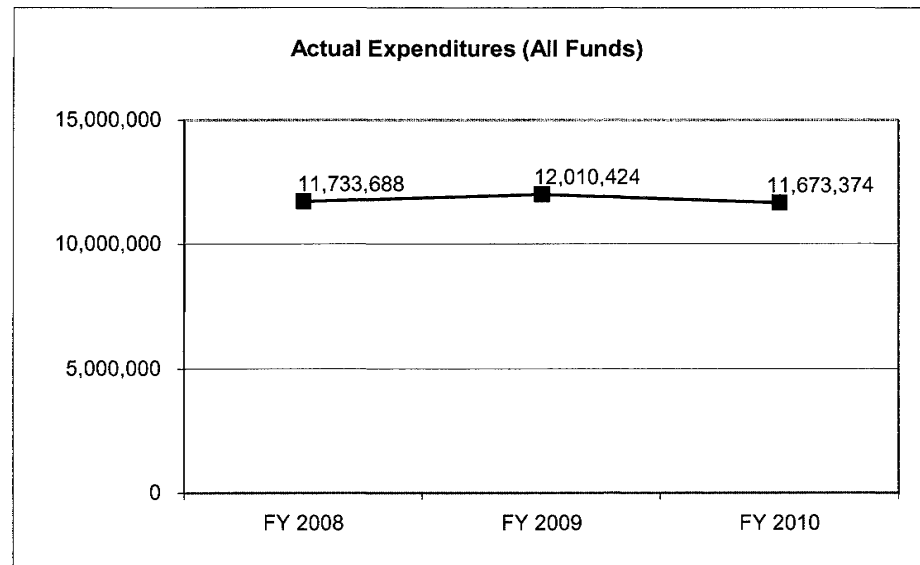
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96698C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	South Central Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	11,961,035	12,451,225	12,235,583	11,862,726
Less Reverted (All Funds)	(158,831)	(440,054)	(556,719)	N/A
Budget Authority (All Funds)	11,802,204	12,011,171	11,678,864	N/A
Actual Expenditures (All Funds)	11,733,688	12,010,424	11,673,374	N/A
Unexpended (All Funds)	68,516	747	5,490	N/A
Unexpended, by Fund:				
General Revenue	68,516	747	5,490	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. South Central Correctional Center received \$3,500 from other GR appropriations.

## CORE RECONCILIATION DETAIL

STATE

SOUTH CENTRAL CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	391.87	11,862,726	0	0	11,862,726	
				<b>Total</b>	<b>391.87</b>	<b>11,862,726</b>	<b>0</b>	<b>0</b>	<b>11,862,726</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	461	1973	PS	1.43	36,987		0	0	36,987	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	836	1973	PS	(1.00)	(28,596)		0	0	(28,596)	Reallocation of PS and 1.00 FTE from SCCC FUM to TCC for CCA due to staffing analysis.
Core Reallocation	839	1973	PS	4.20	120,633		0	0	120,633	Reallocation of PS and 4.20 FTE from BCC CO I to SCCC CO I due to staffing analysis.
Core Reallocation	881	1973	PS	(1.00)	(28,596)		0	0	(28,596)	Reallocation of PS and 1.00 FTE from SCCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	972	1973	PS	1.00	28,596		0	0	28,596	Reallocation of PS and 1.00 FTE from ERDCC SOSA-K to SCCC CO I due to staffing analysis.
Core Reallocation	1101	1973	PS	0.00	266,490		0	0	266,490	Reallocation of PS throughout DAI institutions due to staffing analysis.
Core Reallocation	1202	1973	PS	0.50	14,298		0	0	14,298	Reallocation of PS and 0.50 FTE from CCC CO I to SCCC CO I due to staffing analysis.
Core Reallocation	1227	1973	PS	1.00	28,596		0	0	28,596	Reallocation of PS and 1.00 FTE from DAI CO I to SCCC CO I due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>6.13</b>	<b>438,408</b>	<b>0</b>	<b>0</b>	<b>438,408</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	398.00	12,301,134	0	0	12,301,134	
				<b>Total</b>	<b>398.00</b>	<b>12,301,134</b>	<b>0</b>	<b>0</b>	<b>12,301,134</b>	

## CORE RECONCILIATION DETAIL

STATE

SOUTH CENTRAL CORR CTR

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1853	1973	PS	(1.00)	(24,576)	0	0	(24,576)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>				<b>(1.00)</b>	<b>(24,576)</b>	<b>0</b>	<b>0</b>	<b>(24,576)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	397.00	12,276,558	0	0	12,276,558	
<b>Total</b>				<b>397.00</b>	<b>12,276,558</b>	<b>0</b>	<b>0</b>	<b>12,276,558</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96698C		<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> South Central Correctional Center		<b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-1973 \$3,500 Total GR Flexibility \$3,500		Approp. PS-1973 \$5,931,363 Total GR Flexibility \$5,931,363	
		<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
		Approp. PS-1973 \$3,069,140 Total GR Flexibility \$3,069,140	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,960	1.00	25,709	1.00	25,709	1.00	25,709	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,660	1.00	28,491	1.00	28,490	1.00	28,490	1.00
OFFICE SUPPORT ASST (STENO)	22,680	1.00	23,360	1.00	23,360	1.00	23,360	1.00
OFFICE SUPPORT ASST (KEYBRD)	329,546	14.98	338,750	15.00	340,010	15.00	340,010	15.00
SR OFC SUPPORT ASST (KEYBRD)	49,524	2.00	51,022	2.00	51,022	2.00	51,022	2.00
STOREKEEPER I	137,388	4.98	126,159	5.00	142,198	5.00	117,622	4.00
STOREKEEPER II	126,814	4.21	115,280	4.00	124,077	4.00	124,077	4.00
SUPPLY MANAGER I	31,090	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	49,152	2.00	50,627	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
LAUNDRY MGR II	37,818	1.14	38,415	1.00	34,423	1.00	34,423	1.00
COOK II	164,493	6.41	189,296	8.00	211,566	8.00	211,566	8.00
COOK III	105,640	3.67	109,485	4.00	119,178	4.00	119,178	4.00
FOOD SERVICE MGR II	30,427	0.93	35,683	1.00	33,224	1.00	33,224	1.00
CORRECTIONS OFCR I	6,959,804	241.12	6,964,999	237.30	7,469,658	247.00	7,469,658	247.00
CORRECTIONS OFCR II	974,640	30.78	1,048,014	32.57	1,043,135	32.00	1,043,135	32.00
CORRECTIONS OFCR III	278,811	7.87	288,197	8.00	252,589	7.00	252,589	7.00
CORRECTIONS SPV I	197,724	4.95	204,879	5.00	203,718	5.00	203,718	5.00
CORRECTIONS SPV II	43,344	1.00	44,644	1.00	44,644	1.00	44,644	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	301,356	10.08	305,314	10.00	249,622	9.00	249,622	9.00
RECREATION OFCR I	118,488	4.00	149,099	5.00	151,027	5.00	151,027	5.00
RECREATION OFCR III	38,700	1.00	39,861	1.00	39,861	1.00	39,861	1.00
INST ACTIVITY COOR	30,096	1.00	29,911	1.00	30,999	1.00	30,999	1.00
CORRECTIONS TRAINING OFCR	38,700	1.00	39,861	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CASEWORKER I	341,986	9.71	361,742	10.00	393,172	11.00	393,172	11.00
FUNCTIONAL UNIT MGR CORR	229,949	5.88	240,279	6.00	162,682	4.00	162,682	4.00
CORRECTIONAL SERVICES TRAINEE	28,993	0.93	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	25	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	169,528	5.99	152,598	5.00	174,906	5.00	174,906	5.00
MAINTENANCE SPV I	219,312	7.00	225,892	7.00	225,891	7.00	225,891	7.00
MAINTENANCE SPV II	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	27,126	0.95	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	30,936	0.99	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	76,926	2.60	92,478	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	41,106	1.00	42,339	1.00	42,339	1.00	42,339	1.00
CORRECTIONS MGR B2	93,415	1.88	102,595	2.00	103,995	2.00	103,995	2.00
CORRECTIONS MGR B3	76,289	1.00	78,578	1.00	78,578	1.00	78,578	1.00
<b>TOTAL - PS</b>	<b>11,673,374</b>	<b>392.05</b>	<b>11,862,726</b>	<b>391.87</b>	<b>12,301,134</b>	<b>398.00</b>	<b>12,276,558</b>	<b>397.00</b>
<b>GRAND TOTAL</b>	<b>\$11,673,374</b>	<b>392.05</b>	<b>\$11,862,726</b>	<b>391.87</b>	<b>\$12,301,134</b>	<b>398.00</b>	<b>\$12,276,558</b>	<b>397.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,673,374</b>	<b>392.05</b>	<b>\$11,862,726</b>	<b>391.87</b>	<b>\$12,301,134</b>	<b>398.00</b>	<b>\$12,276,558</b>	<b>397.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,640,402	396.48	11,733,061	391.96	12,228,131	398.00	12,203,555	397.00
TOTAL - PS	11,640,402	396.48	11,733,061	391.96	12,228,131	398.00	12,203,555	397.00
<b>TOTAL</b>	<b>11,640,402</b>	<b>396.48</b>	<b>11,733,061</b>	<b>391.96</b>	<b>12,228,131</b>	<b>398.00</b>	<b>12,203,555</b>	<b>397.00</b>
<b>GRAND TOTAL</b>	<b>\$11,640,402</b>	<b>396.48</b>	<b>\$11,733,061</b>	<b>391.96</b>	<b>\$12,228,131</b>	<b>398.00</b>	<b>\$12,203,555</b>	<b>397.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96705C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Southeast Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	<b>FY 2012 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	12,228,131	0	0	12,228,131
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>12,228,131</b>	<b>0</b>	<b>0</b>	<b>12,228,131</b>
<b>FTE</b>	<b>398.00</b>	<b>0.00</b>	<b>0.00</b>	<b>398.00</b>

<b>Est. Fringe</b>	6,804,955	0	0	6,804,955
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	<b>FY 2012 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	12,203,555	0	0	12,203,555
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>12,203,555</b>	<b>0</b>	<b>0</b>	<b>12,203,555</b>
<b>FTE</b>	<b>397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>397.00</b>

<b>Est. Fringe</b>	6,791,278	0	0	6,791,278
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## **2. CORE DESCRIPTION**

The Southeast Correctional Center (SECC) is a custody level 5 male institution located in Charleston, Missouri. The institution houses general population offenders and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders at this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant) job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC.

## **3. PROGRAM LISTING (list programs included in this core funding)**

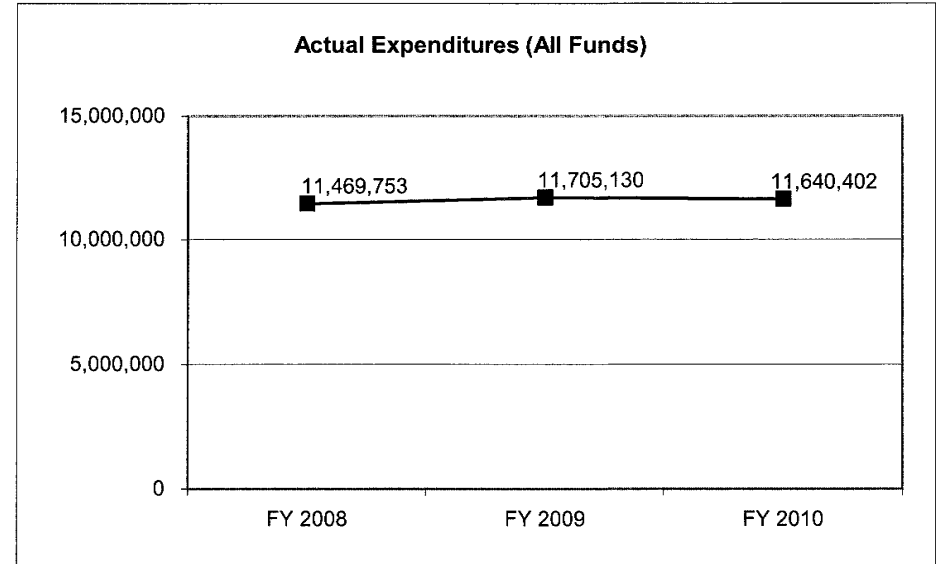
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96705C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Southeast Correctional Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	11,798,187	12,317,277	12,070,931	11,733,061
Less Reverted (All Funds)	(303,946)	(610,673)	(549,227)	N/A
Budget Authority (All Funds)	11,494,241	11,706,604	11,521,704	N/A
Actual Expenditures (All Funds)	11,469,753	11,705,130	11,640,402	N/A
Unexpended (All Funds)	24,488	1,474	(118,698)	N/A
Unexpended, by Fund:				
General Revenue	24,488	1,474	(118,698)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### **NOTES:**

#### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. South East Correctional Center received \$120,000 from other GR appropriations.

**CORE RECONCILIATION DETAIL**

**STATE**

**SOUTH EAST CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	391.96	11,733,061	0	0	11,733,061	
				<b>Total</b>	<b>391.96</b>	<b>11,733,061</b>	<b>0</b>	<b>0</b>	<b>11,733,061</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	462	3078	PS		1.34	44,119	0	0	44,119	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	843	3078	PS		7.70	220,189	0	0	220,189	Reallocation of PS and 7.70 FTE from CCC CO I to SECC CO I due to staffing analysis.
Core Reallocation	883	3078	PS		(3.00)	(85,788)	0	0	(85,788)	Reallocation of PS and 3.00 FTE from SECC CO I to OCC CO I due to staffing analysis.
Core Reallocation	1102	3078	PS		0.00	316,550	0	0	316,550	Reallocation of PS throughout DAI institutions due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>6.04</b>	<b>495,070</b>	<b>0</b>	<b>0</b>	<b>495,070</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	398.00	12,228,131	0	0	12,228,131	
				<b>Total</b>	<b>398.00</b>	<b>12,228,131</b>	<b>0</b>	<b>0</b>	<b>12,228,131</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1854	3078	PS		(1.00)	(24,576)	0	0	(24,576)	Canteen staff core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(1.00)</b>	<b>(24,576)</b>	<b>0</b>	<b>0</b>	<b>(24,576)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	397.00	12,203,555	0	0	12,203,555	
				<b>Total</b>	<b>397.00</b>	<b>12,203,555</b>	<b>0</b>	<b>0</b>	<b>12,203,555</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96705C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Southeast Correctional Center	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.		This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-3078 \$120,000 Total GR Flexibility \$120,000	Approp. PS-3078 \$5,866,531 Total GR Flexibility \$5,866,531	Approp. PS-3078 \$3,050,889 Total GR Flexibility \$3,050,889	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	43,356	2.00	44,001	2.00	44,657	2.00	44,657	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,481	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	53,568	2.00	55,175	2.00	55,175	2.00	55,175	2.00
OFFICE SUPPORT ASST (STENO)	69,480	3.00	71,564	3.00	71,564	3.00	71,564	3.00
SR OFC SUPPORT ASST (STENO)	25,380	1.00	26,141	1.00	26,141	1.00	26,141	1.00
OFFICE SUPPORT ASST (KEYBRD)	190,642	8.67	228,622	10.00	181,506	8.00	181,506	8.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
STOREKEEPER I	139,391	4.95	129,644	5.00	113,403	4.00	88,827	3.00
STOREKEEPER II	89,879	3.00	82,762	3.00	92,694	3.00	92,694	3.00
SUPPLY MANAGER I	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	47,301	1.92	50,627	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
LAUNDRY MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK II	159,263	6.09	164,030	7.00	190,939	7.00	190,939	7.00
COOK III	115,663	4.00	109,485	4.00	119,178	4.00	119,178	4.00
FOOD SERVICE MGR II	34,032	1.00	35,053	1.00	35,053	1.00	35,053	1.00
CORRECTIONS OFCR I	7,045,992	247.73	6,978,081	239.30	7,426,928	246.00	7,426,928	246.00
CORRECTIONS OFCR II	959,031	30.82	1,012,410	32.66	1,045,482	33.00	1,045,482	33.00
CORRECTIONS OFCR III	326,518	9.80	345,858	10.00	341,643	10.00	341,643	10.00
CORRECTIONS SPV I	187,254	4.89	199,676	5.00	180,899	5.00	180,899	5.00
CORRECTIONS SPV II	45,990	1.00	47,364	1.00	47,364	1.00	47,364	1.00
CORRECTIONS RECORDS OFFICER I	23,016	0.88	0	0.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	321,950	10.89	334,881	11.00	273,893	10.00	273,893	10.00
RECREATION OFCR I	116,435	3.97	120,922	4.00	91,464	3.00	91,464	3.00
RECREATION OFCR II	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
RECREATION OFCR III	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
INST ACTIVITY COOR	28,266	0.99	29,454	1.00	29,454	1.00	29,454	1.00
CORRECTIONS TRAINING OFCR	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CASEWORKER I	266,564	7.92	269,320	8.00	381,862	11.00	381,862	11.00
FUNCTIONAL UNIT MGR CORR	223,792	5.79	238,635	6.00	238,635	6.00	238,635	6.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
CORRECTIONAL SERVICES TRAINEE	16,072	0.54	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,032	1.00	30,465	1.00	35,053	1.00	35,053	1.00
MAINTENANCE WORKER II	147,712	5.31	144,305	5.00	143,413	5.00	143,413	5.00
MAINTENANCE SPV I	208,511	6.71	223,670	7.00	224,780	7.00	224,780	7.00
MAINTENANCE SPV II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
LOCKSMITH	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	83,273	2.82	91,402	3.00	90,389	3.00	90,389	3.00
FIRE & SAFETY SPEC	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS MGR B1	46,649	1.00	45,462	1.00	49,221	1.00	49,221	1.00
CORRECTIONS MGR B2	91,554	1.85	105,418	2.00	101,980	2.00	101,980	2.00
CORRECTIONS MGR B3	56,543	0.94	61,945	1.00	60,456	1.00	60,456	1.00
<b>TOTAL - PS</b>	<b>11,640,402</b>	<b>396.48</b>	<b>11,733,061</b>	<b>391.96</b>	<b>12,228,131</b>	<b>398.00</b>	<b>12,203,555</b>	<b>397.00</b>
<b>GRAND TOTAL</b>	<b>\$11,640,402</b>	<b>396.48</b>	<b>\$11,733,061</b>	<b>391.96</b>	<b>\$12,228,131</b>	<b>398.00</b>	<b>\$12,203,555</b>	<b>397.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,640,402</b>	<b>396.48</b>	<b>\$11,733,061</b>	<b>391.96</b>	<b>\$12,228,131</b>	<b>398.00</b>	<b>\$12,203,555</b>	<b>397.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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